United Nations
A/62/6 (Sect. 2)

General Assembly

Distr.: General
20 April 2007

Original: English

Sixty-second session

Proposed programme budget for the biennium 2008-2009*

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

(Programme 1 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

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Overview

2.1 The overall objectives of this programme are: (a) to facilitate, through the provision of technical secretariat support and authoritative advice, the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General and First Committees, its Special Political and Decolonization (Fourth) Committee and various subsidiary organs, its Second and Third Committees, the Economic and Social Council and most of the Council's subsidiary and ad hoc bodies, and the special United Nations conferences and meetings dealing with disarmament, international security and economic, social and related matters; and to assist in the revitalization efforts of the Assembly and other United Nations bodies; and (b) to ensure, through integrated global management, the provision of high-quality conference-servicing support to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi and to other conferences and meetings held under the auspices of the United Nations, taking into account the principle of equal treatment to be given to all official languages in each organ of the Organization.

2.2 The basic mandates for this programme are contained in the rules of procedure of the principal organs of the United Nations. Additional mandates are stipulated in resolutions of the General Assembly and the Economic and Social Council, in particular resolutions on the reform and revitalization of the Assembly and on the pattern of conferences. Overall intergovernmental direction concerning the organization and servicing of meetings is given by the Assembly on the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B, which established the terms of reference of the Committee.

2.3 The Department for General Assembly and Conference Management at Headquarters and the conference-servicing organizational entities at the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi are responsible for the implementation of this programme and the achievement of its objectives. Pursuant to Assembly resolutions 57/300 and 60/236 A and B, as well as the provisions relevant to conference services of its resolutions on multilingualism, the strategic framework under this programme seeks to make further advances in integrated global management and to provide high-quality documents in a timely manner in all official languages, as well as high-quality conference services to Member States at all duty stations, and to achieve those aims as efficiently and cost-effectively as possible. During the biennium, both technical secretariat support and conference-servicing support will continue to be provided to the intergovernmental and expert bodies serviced by the Department in a proactive and synergistic manner to achieve full-system benefits across all conference-servicing duty stations.

2.4 The Department will continue to focus on advance planning for the effective management of conference services, optimize workflow, align capacity with expected output and pay special attention to end results and overall performance. The implementation of global management will continue to evolve in response to new challenges in the standardization of administrative policies, practices and procedures across all conference-servicing duty stations. The global information technology initiative will allow the identification, development and deployment of standardized and optimized systems aimed at achieving highly efficient and effective resource utilization and virtualization of operations. Continued focus on training and on upgrading staff skills will facilitate the effective implementation of available new technologies and efficiency tools. Those efforts, subject to related provisions of the above-mentioned General Assembly resolutions, will result in enhanced quality, productivity, timeliness and cost-effectiveness of the operations under this programme. Measures to be taken by the Department to seek the evaluation by Member States of the quality of the conference services provided to them — a key performance indicator — will give all Member States an opportunity to present their evaluations in the six official languages of the United Nations and will be in full compliance with relevant Assembly resolutions.

2.5 The functions of the Department for General Assembly and Conference Management are set out in Secretary-General's bulletin ST/SGB/2005/9. The operations of the conference-servicing entities at Geneva, Vienna and Nairobi are governed by Secretary-General's bulletins ST/SGB/2000/4, ST/SGB/2004/5 and ST/SGB/2000/13 and Corr.1 respectively.

2.6 Consistent with past practice and in the absence of a decision by the General Assembly to the contrary, the activities proposed under the present section for the biennium 2008-2009 include library services in Geneva and Vienna, which fall under subprogramme 3, Outreach and knowledge-sharing services, of programme 23, Public information, of the biennial programme plan.

2.7 It is recalled that in his comments (A/61/758) on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205), the Secretary-General identified the time and resources needed to implement the Panel's recommendations. The proposed resource redeployments and growth have not been incorporated under the present budget section. In its resolution 61/261, the General Assembly decided to establish a new, independent, transparent, professionalized, adequately resourced and decentralized system of administration of justice and requested the Secretary-General to report on resources required for the implementation of that resolution as a matter of priority at the second part of its resumed sixty-first session and to report on issues identified in the resolution regarding the establishment of the new system of administration of justice no later than the early part of the main part of its sixty-second session. Any decisions of the Assembly on those reports and the related resource proposals would be reflected in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

2.8 The overall level of resource requirements for technical secretariat support and the conference-servicing workload under this section was based on the volume of services provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs during the biennium 2006-2007 and also took into account the programme of meetings for the biennium 2008-2009. The resource requirements also include provisions for special sessions of the General Assembly to be held during the biennium 2008-2009 and for other international meetings and conferences to be organized under the auspices of the United Nations in accordance with specific decisions of the Assembly. The major meetings already scheduled or proposed for the biennium include a special session of the Assembly or a high-level conference on terrorism, follow-up to the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation, a biennial meeting of States on small arms, the fourth special session of the Assembly devoted to disarmament, the follow-up to the International Conference on Financing for Development, the comprehensive review of the progress achieved in realizing the Declaration of Commitment on HIV/AIDS, entitled "Global Crisis — Global Action", the diplomatic conference on the responsibility of States for internationally wrongful acts, a conference on diplomatic protection, a high-level dialogue on financing for development at the ministerial level, a follow-up to the special session of the Assembly on small island developing States and a special session of the Assembly on population and development. Conference services will also be provided to meetings of regional groups and other major groupings of Member States, upon request by those groups and on an ad hoc basis, in accordance with established practice.

2.9 The proposed programme reflects the discontinuation of some outputs approved under this section for the biennium 2006-2007, which are listed in annex II below.

2.10 The issue of publications as part of the programme of work has been reviewed in the context of this programme (see table 2.1).

Table 2.1 Summary of publications

Publications	*2004-2005 actual*	*2006-2007 estimate*	*2008-2009 estimate*
Recurrent (annual)	2	2	2
Total	**2**	**2**	**2**

2.11 The overall level of resources under this section amounts to $590,059,000 before recosting, reflecting a decrease of $12,453,500, or 2.1 per cent, as compared with the 2006-2007 revised appropriation. The proposed resource level reflects the reform of conference-servicing activities over the past five years aimed at proactive documentation and meetings management, improved utilization of conference-servicing resources and facilities, dynamic prioritization of documentation, stricter enforcement of page limits and enhanced transparency and accountability mechanisms. Proposals are also made for the further integration of the documentation management functions to enhance the predictability of the workload and synchronize downstream capacity with planning; the redeployment of resources to ensure appropriate quality control for external translations; and the strengthening of conference-servicing overall at the United Nations Office at Nairobi. At the same time, the proposal reflects elements of cost avoidance owing mainly to improvements in the planning and servicing functions of the Department resulting in reduced reliance on temporary assistance for meetings, increased reliance on contractual and off-site translation services as comparatively more cost-effective ways of processing certain types of material and improvements stemming from investments in information technology. Furthermore, the level of resources reflects the proposal of the Secretary-General to restructure the Executive Office of the Secretary-General through the redeployment of the resources and functions of the Office of Protocol and Liaison Services from section 1, Overall policymaking, direction and coordination, to the present section. The overall net result of a resource reduction in the amount of $12,453,500 is summarized as follows:

(a) An increase of $2,799,400 under executive direction and management relates to the proposed redeployment from section 1, Overall policymaking, direction and coordination, of the resources and functions of the Office of Protocol and Liaison Services into the Department for General Assembly and Conference Management;

(b) A net decrease of $15,252,900 under programme of work, comprising:

(i) A net decrease of $15,470,700 relating to Conference management, New York, including a net increase in post costs in the amount of $902,600 owing to the proposed 10 new posts in the Professional and higher category with a view to achieving efficient utilization of conference-servicing resources, strengthening interdepartmental and global coordination among the four main duty stations in the areas of meetings and documentation management and monitoring and evaluation, offset by the proposed abolition of 7 General Service (Other level) posts, and a net decrease of $16,373,300 under non-post requirements, including reductions under other staff costs, contractual services, supplies and materials, and furniture and equipment, offset in part by an increase under general operating expenses;

(ii) A decrease of $700,300 under Conference management, Geneva, for non-post requirements reflecting a reduction in temporary assistance resources for meetings largely as a result of the implementation of measures aimed at the streamlining and re-engineering of workflow processes. Furthermore, it is recalled that in its decision 3/104, the Human Rights Council requested the Secretary-General to report to the General Assembly at the earliest possible date on ways and means to guarantee the provision of conference services, including interpretation, webcast transmission, translation of documents into all official United Nations languages in a timely manner and adequate funding to provide timely financing for unforeseen extraordinary expenses. Accordingly, requirements relating to the implementation of that resolution have not been included in the present proposals. The continuing costs for the biennium 2008-2009 would be incorporated in the budget appropriation at the time of the adoption of the programme budget for the biennium 2008-2009 in December 2007 in accordance with any decision of the Assembly on the proposals and related resource requirements;

(iii) A decrease of $1,700,700 for the United Nations share of jointly financed activities under Conference management, Vienna;

(iv) An increase of $2,618,800 under Conference management, Nairobi, relating to the establishment of seven new Professional posts and the delayed impact of posts approved for the biennium 2006-2007, in line with the commitment made by the Secretary-General to gradually increase the regular budget component of the Nairobi-based activities, endorsed by the General Assembly in its resolution 52/220 and subsequent related resolutions.

2.12 The regular budget resources under this section will be supplemented by extrabudgetary resources estimated at $24,179,800 for the biennium 2008-2009, which will consist largely of income received as reimbursement for services provided to extrabudgetary activities and to United Nations funds and programmes, as well as contributions to fund certain activities in the area of conference services.

2.13 Pursuant to General Assembly resolution 58/269, regular budget resources totalling approximately $1,256,100 in the Professional and General Service (Other level) categories is proposed to be utilized for the conduct of monitoring and evaluation activities at Headquarters and the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi.

2.14 The estimated distribution of resources in the biennium 2008-2009 under this section would be as shown in table 2.2.

Table 2.2 Distribution of resources by component

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs	0.1	—
B. Executive direction and management	1.0	—
C. Programme of work		
Conference management, New York	55.6	14.2
Conference management, Geneva	32.9	21.3
Conference management, Vienna[a]	7.0	34.1
Conference management, Nairobi	2.7	30.4
Subtotal C	**98.2**	**100.0**
D. Programme support	0.7	—
Total	**100.0**	**100.0**

[a] Includes the jointly financed share of the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Preparatory Commission in the Vienna unified conference services.

2.15 The distribution of resources is summarized in tables 2.3 and 2.4.

Table 2.3 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Policymaking organs	609.1	852.7	—	—	852.7	55.5	908.2
B. Executive direction and management	2 637.9	2 896.5	2 799.4	96.6	5 695.9	318.2	6 014.1
C. Programme of work	539 063.7	594 585.5	(15 252.9)	(2.6)	579 332.6	30 132.4	609 465.0
D. Programme support	3 611.8	4 177.8	—	—	4 177.8	257.3	4 435.1
Subtotal	**545 922.5**	**602 512.5**	**(12 453.5)**	**(2.1)**	**590 059.0**	**30 763.4**	**620 822.4**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Subtotal	**23 512.2**	**26 485.2**	**24 179.8**
Total (1) and (2)	**569 434.7**	**628 997.7**	**645 002.2**

Table 2.4 **Post requirements**[a]

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-1/D-2	25	27	—	—	1	1	26	28
P-1/P-5	935	955	—	—	20	15	955	970
Subtotal	**962**	**984**	—	—	**21**	**16**	**983**	**1 000**
General Service and related	937	936	—	—	82	79	1 019	1 015
Total	**1 899**	**1 920**	—	—	**103**	**95**	**2 002**	**2 015**

[a] Under Conference management, Vienna, an additional 171 posts in the biennium 2006-2007 and 176 posts in the biennium 2008-2009 are financed on a cost-shared basis.

A. Policymaking organs

Resource requirements (before recosting): $852,700

2.16 Resource requirements under this heading relate to policymaking organs for which the Department for General Assembly and Conference Management is responsible for providing technical support servicing, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The requirements, which relate only to the General Assembly and the Special Committee, are summarized in table 2.5 below.

2.17 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 10 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present, no resources are specifically earmarked for the Council. Concerning the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under Conference management, New York.

Table 2.5 **Resource requirements**

Category	*Resources (thousands of United States dollars)* 2006-2007	2008-2009 (before recosting)	*Posts* 2006-2007	2008-2009
General Assembly	355.9	355.9	—	—
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	496.8	496.8	—	—
Total	**852.7**	**852.7**	—	—

1. General Assembly

Resource requirements (before recosting): $355,900

2.18 Provision is made under this heading for certain estimated direct costs of the sixty-second (resumed), sixty-third (regular and resumed) and sixty-fourth (regular) sessions of the Assembly. While most meetings of the General Assembly are held from September to December, in recent years the Assembly has been meeting with increasing frequency throughout the year.

Table 2.6 **Resource requirements**

Category	*Resources (thousands of United States dollars)* 2006-2007	2008-2009 (before recosting)	*Posts* 2006-2007	2008-2009
Regular budget				
Non-post	355.9	355.9	—	—
Total	**355.9**	**355.9**	—	—
Extrabudgetary	—	—	—	—

2.19 Non-post resources in the amount of $355,900 would provide for temporary assistance and overtime requirements related to technical secretariat support for meetings of the General Assembly and its General and Main Committees that are serviced by the Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): $496,800

2.20 The Special Committee, composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of

Independence to Colonial Countries and Peoples, adopted by the Assembly in its resolution 1514 (XV) of 14 December 1960. The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with relevant General Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.21 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its sixty-second and sixty-third sessions on the programme of work of the Special Committee for the biennium 2008-2009, the estimates are based on the level of activities approved for 2006.

Table 2.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Non-post	496.8	496.8	—	—
Total	**496.8**	**496.8**	—	—
Extrabudgetary	—	—	—	—

2.22 Non-post resources of $496,800 would provide for the operational requirements of the Special Committee, including for activities that may be organized away from Headquarters under its programme of work.

B. Executive direction and management

Resource requirements (before recosting): $5,695,900

2.23 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference Management. The Under-Secretary-General is responsible for all the activities of the Department as well as its administration, represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required, and provides advice to the Secretary-General and other Secretariat officials on matters relating to the work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers as well as the International Annual Meeting on Language Arrangements, Documentation and Publications. In discharging those functions, the Under-

Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by their immediate office. The office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General and monitors its implementation, and coordinates programme evaluation.

2.24 In addition, in line with the Secretary-General's proposed restructuring of the Executive Office of the Secretary-General, a proposal is made to redeploy the resources and functions of the Office of Protocol and Liaison Services from section 1, Overall policymaking, direction and coordination, to the present section. Consequently, the Under-Secretary-General would also assist the Secretary-General with protocol, liaison and representation, organize official ceremonies and similar functions and make arrangements for official receptions and other functions hosted by the Secretary-General.

Table 2.8 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2004-2005: 200 days Estimate 2006-2007: 135 days Target 2008-2009: 120 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Department *Performance measures* 2004-2005: 33.3 per cent Estimate 2006-2007: 35 per cent Target 2008-2009: 37 per cent

	(ii) Increased percentage of women at the Professional level and above with appointments of one year or more ***Performance measures*** **2004-2005: 53.6 per cent** **Estimate 2006-2007: 55 per cent** **Target 2008-2009: 55 per cent**
(d) Increased timeliness of submission of documentation	**(d) Increased percentage of pre-session documents submitted in accordance with the required deadline** ***Performance measures*** **2004-2005: 58 per cent** **Estimate 2006-2007: 100 per cent** **Target 2008-2009: 100 per cent**

External factors

2.25 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States is received in a timely manner;

(b) There is active participation, cooperation and collaboration of Member States in the proceedings of the intergovernmental and expert organs serviced by the Department.

Table 2.9 Resource requirements

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	**2 810.1**	**5 439.4**	**9**	**20**
Non-post	**86.4**	**256.5**	**—**	**—**
Total	**2 896.5**	**5 695.9**	**9**	**20**
Extrabudgetary	**—**	**—**	**—**	**—**

2.26 Resources in the amount of $5,695,900, including an increase of $2,799,400, would provide for 20 posts and related non-post requirements. The increase under post requirements in the amount of $2,629,300 reflects the proposed redeployment of 11 established posts and associated functions of the Office of Protocol and Liaison Services, including one D-2, one P-5, one P-4, two P-3, two General Service (Principal level) and four General Service (Other level) staff, to the Office of the Under-Secretary-General for General Assembly and Conference Management. The non-post requirements in the amount of $256,500, including an increase of $170,100, would cover general

temporary assistance, overtime, official travel of the Under-Secretary-General and Assistant Secretary-General to Geneva, Vienna and Nairobi, external printing, various general operating expenses and replacement of office automation equipment. The increase in non-post requirements of $170,100 relates to the inward redeployment of resources for the continuation of funding for the Office of Protocol and Liaison Services.

C. Programme of work

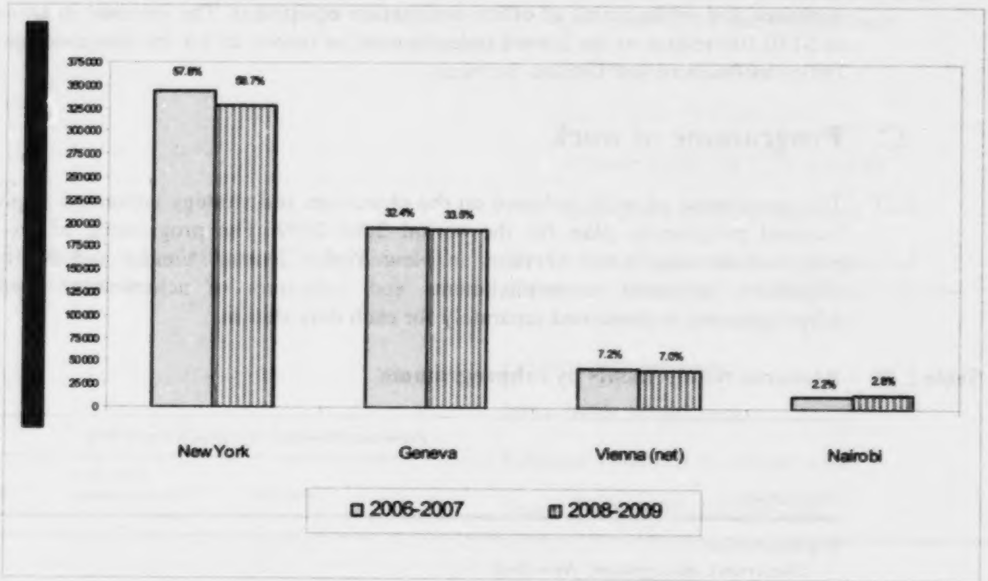
2.27 The programme of work is based on the objectives and strategy contained in programme 1 of the biennial programme plan for the period 2008-2009. The programme of work relating to the provision of conference services in New York, Geneva, Vienna and Nairobi, including the objectives, expected accomplishments and indicators of achievement formulated for each subprogramme, is presented separately for each duty station.

Table 2.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Conference management, New York				
General Assembly and Economic and Social Council affairs	10 749.0	10 725.5	40	40
Planning, development and coordination of conference services	80 506.8	67 327.1	98	108
Documentation services	124 560.2	125 709.5	438	444
Meetings and publishing services	128 019.1	124 602.3	586	573
Subtotal	**343 835.1**	**328 364.4**	**1 162**	**1 165**
Conference management, Geneva				
Planning, development and coordination of conference services	40 194.6	40 723.5	68	74
Documentation services	65 289.9	65 739.1	226	228
Meetings and publishing services	75 771.6	74 093.2	307	299
Library services	13 624.2	13 624.2	54	54
Subtotal	**194 880.3**	**194 180.0**	**655**	**655**
Conference management, Vienna[a]	**42 527.4**	**40 826.7**	—	—
Conference management, Nairobi				
Planning, development and coordination of conference services	4 361.4	5 137.9	5	10
Documentation services	3 392.6	5 058.0	23	24
Meetings and publishing services	5 588.7	5 765.6	24	25
Subtotal	**13 342.7**	**15 961.5**	**52**	**59**
Subtotal regular budget	**594 585.5**	**579 332.6**	**1 869**	**1 879**
Extrabudgetary	26 485.2	24 179.8	103	95
Total	**621 070.7**	**603 512.4**	**1 972**	**1 974**

[a] Net budget representing the United Nations share of the jointly financed activities for Conference management, Vienna.

Regular budget resource requirements by office



1. Conference management, New York

Table 2.11 Resource requirements by subprogramme

Subprogramme	*Resources (thousands of United States dollars)* 2006-2007	2008-2009 (before recosting)	*Posts* 2006-2007	2008-2009
Regular budget				
General Assembly and Economic and Social Council affairs	10 749.0	10 725.5	40	40
Planning, development and coordination of conference services	80 506.8	67 327.1	98	108
Documentation services	124 560.2	125 709.5	438	444
Meetings and publishing services	128 019.1	124 602.3	586	573
Subtotal	**343 835.1**	**328 364.4**	**1 162**	**1 165**
Extrabudgetary	5 203.8	5 203.8	11	11
Total	**349 038.9**	**333 568.2**	**1 173**	**1 176**

Subprogramme 1
General Assembly and Economic and Social Council affairs[1]

Resource requirements (before recosting): $10,725,500

2.28 The activities provided for under this subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the biennial programme plan for the period 2008-2009, relate to technical secretariat support for the General Assembly, the Trusteeship Council, the Economic and Social Council and their subsidiary machinery, including the Peacebuilding Commission as a subsidiary organ of both the General Assembly and the Security Council. The General Assembly and Economic and Social Council Affairs Division of the Department for General Assembly and Conference Management is responsible for implementing the activities and for attaining the objectives of the subprogramme.

Table 2.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate deliberations and decision-making by intergovernmental bodies.[a]

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved organizational and procedural aspects of meetings servicing as well as enhanced substantive and technical secretariat support to the Member States and other participants at the mandated meetings	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs and members of expert bodies referring to the conduct of meetings as well as to the level and quality of technical secretariat services *Performance measures* 2004-2005: zero per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Improved timely preparation and submission of procedural documentation for intergovernmental meetings serviced by the Department for General Assembly and Conference Management	(b) Increased compliance rate with the submission deadline of the final reports of the intergovernmental bodies serviced by the Department *Performance measures* 2004-2005: 59 per cent

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[1] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

Estimate 2006-2007: 100 per cent

Target 2008-2009: 100 per cent

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[a] Refers to the General Assembly, the First, Special Political and Decolonization (Fourth), Second and Third Committees of the Assembly and the Economic and Social Council and their subsidiary bodies at Headquarters, as well as other intergovernmental bodies supported by the Department for General Assembly and Conference Management.

External factors

2.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions are held as planned and information on changes in the calendar of meetings is made available in a timely manner;

(b) Extraordinary special sessions and commemorative and emergency sessions are scheduled with sufficient prior notice.

Outputs

2.30 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Parliamentary documentation: documents relating to the organization of the General Assembly, the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in the disarmament, decolonization, economic and social and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, supplementary lists of items, memorandums of the Secretary-General on the organization of the work of the Assembly, reports of the General Committee to the Assembly and reports on the status of documentation; draft resolutions and decisions and the lists of resolutions and decisions adopted by the Assembly and the Council;

(ii) Provision of substantive and technical secretariat support to meetings, consisting of the following activities:

a. Provision of technical secretariat support services to:

i. Plenary meetings and informal consultations of the General Assembly at its regular, special and emergency special sessions, General Assembly thematic debates, panel discussions and round tables, informal interactive hearings of the Assembly with representatives of non-governmental organizations, civil society organizations and the private sector (approximately 300 meetings and consultations); meetings of the General Committee (approximately 20 meetings); meetings of ad hoc subsidiary bodies of the Assembly (approximately 30 meetings); planning and organization of activities and services related to sessions of the Assembly;

ii. The President of the General Assembly on all matters related to the conduct of the Assembly, including pre-session advance planning of the work of the plenary and the Main Committees;

iii. The Chairman of the General Committee, including various scenarios based on the rules of procedure and established practices of the Assembly;

iv. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Assembly;

v. Informal consultations of the plenary on such issues as revitalization of the Assembly and reform of the United Nations; working papers, background papers and conference room papers for the President of the General Assembly as well as for Member States, as required;

vi. Planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting;

vii. Planning, preparation and coordination of charts of candidates and the conduct of elections in the main bodies of the United Nations and the subsidiary organs of the General Assembly;

b. Provision of technical secretariat support services to:

i. The First Committee (approximately 80 meetings and consultations), including the preparation of pre- and in-session documentation on the organization of work;

ii. The Special Political and Decolonization (Fourth) Committee (approximately 70 meetings and consultations), including the preparation of pre- and in-session documentation on the organization of work;

iii. The Second Committee (approximately 120 meetings and consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of notes on the programme of work and the status of documentation;

iv. The Third Committee (approximately 120 meetings and consultations and 40 meetings of its working groups), including the preparation of notes on the programme of work and the status of documentation;

v. The Disarmament Commission (approximately 60 meetings in organizational and substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;

vi. The Ad Hoc Committee on the Indian Ocean (3 meetings);

vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (approximately 60 meetings, consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 200 communications and requests for hearings relating to Non-Self-Governing Territories; the organization and servicing of two regional seminars in accordance with the Plan of Action for the Second International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; and the organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with administering Powers, as required;

viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council (approximately 40 formal and drafting meetings), including the preparation of substantive notes and drafts for the Bureau, sessional notes, conference room papers and other documents of the Working Group;

ix. The third biennial meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (approximately 30 meetings, consultations and Bureau meetings), including the preparation of pre- and in-session documentation on the organization of work and the preparation of the final document of the meeting;

x. The high-level meeting between the United Nations and regional and other intergovernmental organizations (2 meetings) and the Standing Committee of Regional and Other Organizations (2 meetings), including the preparation of pre- and in-session documentation on the organization of work;

c. Provision of technical secretariat support services to the Trusteeship Council, if required;

d. Provision of technical secretariat support services to:

i. The Economic and Social Council (approximately 200 meetings and consultations);

ii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (approximately 15 formal meetings), the Commission on Population and Development (20 meetings and consultations), the Commission for Social Development (40 meetings and consultations), the Commission on the Status of Women (40 meetings and consultations), the Commission on Science and Technology for Development (25 meetings and consultations), the Commission on Sustainable Development (120 meetings and consultations), the Committee on Non-Governmental Organizations (90 meetings and consultations), the Intergovernmental Forum on Forests (40 meetings and consultations) and the Permanent Forum on Indigenous Issues (40 meetings);

e. Provision of technical secretariat support services to:

i. Meetings of the preparatory committees (40 meetings) for various conferences included in the United Nations calendar of meetings and conferences as well as meetings of the conferences, if required;

ii. Intergovernmental bodies serviced by the Division in preparing their reports, including reports to the General Assembly and the Economic and Social Council;

(b) Other substantive activities:

(i) Recurrent publications: *Information for Delegations* (2008 and 2009);

(ii) Maintenance of a reference library, including a computerized information system;

(iii) Maintenance of an electronic reference system, in conjunction with the Office of Legal Affairs, on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff.

Table 2.13 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	10 008.1	10 008.1	40	40
Non-post	740.9	717.4	—	—
Total	**10 749.0**	**10 725.5**	**40**	**40**
Extrabudgetary	—	—	—	—

2.31 The requirements of $10,725,500, reflecting a decrease of $23,500, would provide for the continuation of 40 posts and related non-post resources required to achieve the objective of the subprogramme as described in table 2.12 above, in relation to the estimated volume of conference services as described in paragraph 2.11 above. The non-post requirements would cover general temporary assistance needed to meet the peak workload requirements for technical secretariat support servicing of meetings and for travel of staff in connection with the technical support servicing of relevant meetings held away from Headquarters, subject to decisions of the General Assembly. The decrease of $23,500 under non-post requirements reflects the current pattern of expenditure.

Subprogramme 2
Planning, development and coordination of conference services

Resource requirements (before recosting): $67,327,100

2.32 Activities under this subprogramme are the responsibility of the Central Planning and Coordination Division. As part of its responsibilities, the Division provides technical and substantive secretariat services to the Committee on Conferences and to the International Annual Meeting on Language Arrangements, Documentation and Publications. During the biennium 2008-2009, the Division will focus on more proactive planning and servicing of meetings, documentation management and coordination with other international organizations by pursuing the following strategies: (a) harmonizing policies and procedures at all conference-servicing centres of the Organization; (b) achieving global planning and coordination of the calendar of conferences and meetings of the United Nations on the basis of workload statistics, performance indicators and cost information; (c) analysing conference resources available for mandated meetings through regular consultations with United Nations intergovernmental and expert bodies at Headquarters and other duty stations and international organizations with a view to assessing needs and improving capacity utilization for meetings and documentation services; (d) establishing mandated pre-session document requirements, managing compliance with existing regulations governing the control and limitation of documentation and establishing capacity-planning targets for all processing units in order to improve the timeliness of issuance of mandated pre-session documentation; (e) providing substantive and technical support to the Committee on Conferences for the effective delivery of its mandate; (f) providing substantive and technical support to the International Annual Meeting on

Language Arrangements, Documentation and Publications, including maintenance of its website, and other services as required; (g) achieving the cost-effective global utilization of conference-servicing resources through the regular production, delivery and analysis of global statistical reports and through benchmarking with practices in other international organizations; (h) upgrading and further developing the technological capacity in conference services in accordance with legislative mandates in order to plan, process, monitor and manage documentation and meeting services more effectively, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and better quality of services provided; and (i) integrating and optimizing all types of training activities available or needed in the Department, in consultation with other duty stations, by using all available mechanisms of cooperation among the duty stations and between United Nations and non-United Nations international organizations and Member State institutions.

2.33 In order to effectively implement those activities, a reorganization of the Department is proposed, which entails, inter alia: (a) the strengthening of the Central Planning and Coordination Service by making it a Division, reflecting increased responsibilities in the area of interdepartmental and global coordination among four conference-servicing duty stations for meetings and documentation management and monitoring and evaluation; (b) the establishment of the Document Management Service through the merger of the Documents Control Section, the Documents Planning Unit and the Contractual Translation Unit under this subprogramme, with a view to achieving proactive documentation management by fully integrating and streamlining the management of the planning and processing of all documentation at United Nations Headquarters; and (c) the establishment of the Monitoring, Evaluation, Risk Management and Statistical Verification Unit to be responsible for the systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis, to evaluate the outputs and activities of all subprogrammes, to identify the risks and their impact on the delivery of services, to implement corrective risk-reduction measures, to implement lessons learned and best practices to improve programme performance with a view to achieving full-system benefits, to prepare and monitor statistical reports on conference servicing in New York and to coordinate the submission of statistical reports of all conference-servicing entities at Geneva, Vienna and Nairobi.

Table 2.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services
	Performance measures
	2004-2005: 2 per cent
	Estimate 2006-2007: zero per cent

Target 2008-2009: zero per cent

(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided

(b) (i) Increased percentage of capacity utilization for interpretation and documentation services

Performance measures

2004-2005:
Interpretation: 93 per cent
Translation: 100 per cent

Estimate 2006-2007:
Interpretation: 93 per cent
Translation: 100 per cent

Target 2008-2009
Interpretation: 93 per cent
Translation: 100 per cent

(ii) Increased percentage of shared staffing for meetings held away from established conference-servicing duty stations[a,b]

Performance measures

(Percentage of staffing for meetings held away from established headquarters location)

2004-2005: 20 per cent

Estimate 2006-2007: 22 per cent

Target 2008-2009: 23 per cent

(Percentage of interpreter-days worked by borrowed staff)

2004-2005: 1.6 per cent

Estimate 2006-2007: 3.7 per cent

Target 2008-2009: 3.7 per cent

(Percentage of words received from other duty stations for translation)

2004-2005: 0.3 per cent

Estimate 2006-2007: 0.6 per cent

Target 2008-2009: 0.7 per cent

(Percentage of page impressions processed for documents originating in other duty stations)

	2004-2005: 3.2 per cent **Estimate 2006-2007: 3.6 per cent** **Target 2008-2009: 3.6 per cent**
(c) Increased utilization of meeting services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements	**(c) Improved balance between number of meetings planned and number of meetings held** *Performance measures*: **2004-2005:** **With interpretation:** **Number of meetings planned: 6,313** **Number of meetings held: 6,262** **Without interpretation:**[c] **Number of meetings planned: 7,306** **Number of meetings held: 7,190** **Estimate 2006-2007:** **With interpretation:** **Number of meetings planned: 6,880** **Number of meetings held: 6,880** **Without interpretation:**[c] **Number of meetings planned: 11,400** **Number of meetings held: 11,400** **Target 2008-2009:** **With interpretation:** **Number of meetings planned: 6,880** **Number of meetings held: 6,880** **Without interpretation:**[c] **Number of meetings planned: 11,400** **Number of meetings held: 11,400**
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	**(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline** *Performance measures*[d] **2004-2005: 57 per cent** **Estimate 2006-2007: 70 per cent** **Target 2008-2009: 100 per cent** **(ii) Increased percentage of documents submitted on time and within page limits**

	and issued in accordance with the six-week rule *Performance measures*[d] **2004-2005: 54 per cent** **Estimate 2006-2007: 90 per cent** **Target 2008-2009: 100 per cent**
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	**(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services** *Performance measures* **2004-2005: 81 per cent** **Estimate 2006-2007: 90 per cent** **Target 2008-2009: 90 per cent** **(ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities** *Performance measures* **2004-2005: 100 per cent** **Estimate 2006-2007: 100 per cent** **Target 2008-2009: 100 per cent**

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[a] Shared staffing is dependent on the type and venue of meetings. These indicators are global; the same information is presented for each conference-servicing duty station.

[b] Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

[c] The counting methodology of statistical indicators was changed with effect from 2004-2005 as recommended by the Task Force on Harmonization of Programme Budgets.

[d] Effective 2004-2005, data are reported on all pre-session documents.

External factors

2.34 **The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:**

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation which is disruptive to the planned processing of documentation will be minimized;

(c) Increased utilization of meeting services can be achieved without reducing services available for regional and other major groupings of Member States, in accordance with the current policy on providing services for such meetings;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities;

(e) Mandated expected documentation and conference-servicing outputs are established through proper legislative authority together with the relevant budgetary provisions;

(f) Technological applications are available to support the business processes in meeting and documentation services.

Outputs

2.35 During the biennium 2008-2009, the following outputs would be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive and technical secretariat support servicing of meetings: servicing of the Committee on Conferences (approximately 30 meetings) and provision of assistance to the Fifth Committee in its consideration of the agenda item on the pattern of conferences;

(ii) Parliamentary documentation: reports to the General Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 20 reports); contribution to the activities of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(iii) Other services provided: assistance to the Committee on Conferences in the preparation of their reports to the Assembly; provision of secretariat services to and maintenance of the website of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(b) Conference services:

(i) Meetings management: preparation of the draft biennial calendar of conferences and meetings of the United Nations for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings of the United Nations; planning and servicing of meetings at Headquarters; coordination of the daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings; coordination of the servicing of New York-based meetings held away from Headquarters; monitoring of and reporting on the utilization of meeting resources at Headquarters; and consolidation of all reports to the Assembly and the Committee on Conferences in meeting-related areas;

(ii) Document management: analysis of the legislative mandates of the principal organs of the United Nations to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Department; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts;

(iii) Programme performance monitoring and reporting: systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis; evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical reports for conference servicing in New York; coordination of the submission of statistical reports of all conference-servicing entities at Geneva, Vienna and Nairobi; and benchmarking with practices within the United Nations system of organizations;

(iv) Information technology: enhancement of the existing infrastructure to facilitate the sharing of data across conference services in New York, Geneva, Vienna and Nairobi; alignment of the global information technology strategy with priorities and ongoing reform initiatives of the Department; management of information and reporting tools to support decision-making; further expansion of computer-assisted storage and retrieval systems for documentation, the digital asset management system, the meeting and documentation management system, the electronic flow of documentation, e-referencing and online terminology and glossaries; application of emerging technologies in the language services to expand computer-assisted translation, digital dictation, voice recognition, on-screen editing and digital recording and further automation of desktop publishing in the text-processing units; development and implementation of web-based training tools for new and contractual providers of conference services.

Table 2.15 **Resource requirements**

Category	*Resources (thousands of United States dollars)* 2006-2007	2008-2009 (before recosting)	*Posts* 2006-2007	2008-2009
Regular budget				
Post	17 269.7	18 889.8	98	108
Non-post	63 237.1	48 437.3	—	—
Subtotal	**80 506.8**	**67 327.1**	**98**	**108**
Extrabudgetary	1 479.2	1 479.2	—	—
Total	**81 986.0**	**68 806.3**	**98**	**108**

2.36 The requirements of $67,327,100 would provide for the 108 posts and related non-post resources required for achieving the objective of the subprogramme as described in table 2.14 above and in consideration of the estimated volume of services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2006-2007 as well as the proposed programme of meetings for the biennium 2008-2009. The post-related requirements in the amount of $18,889,800, including an increase of $1,620,100, reflect an internal reorganization of the Department's meeting and document management functions under this subprogramme with a view to strengthening planning, programming and scheduling activities, arranging for contractual translation (previously under subprogramme 3), monitoring and evaluation of the programme performance of the Department's activities and improving the language services' training functions. This reorganization includes the establishment of three new posts (1 D-2, 1 P-4, 1 P-2/1), a net inward redeployment of nine posts (1 General Service (Principal level), 8 General Service (Other level)) and the proposed abolition of two General Service (Other level) posts, as well as the redeployment within the subprogramme of six posts (1 D-1, 2 P-4, 3 General Service (Other level)) related to the strengthening proposals. These post requirements reflect the combination of interrelated proposals, including: (a) the strengthening of interdepartmental and global coordination; (b) the strengthening of documentation management functions; (c) the strengthening of meeting and documentation support functions; (d) the strengthening of monitoring and evaluation; (e) the strengthening of global information technology management; (f) the strengthening of training coordination functions; and (g) the consolidation and streamlining of the subprogramme's activities resulting from the combined effect of the return on the Department's investment in technology and the re-engineering of workflow processes in the context of streamlining conference services.

2.37 The non-post requirements in the amount of $48,437,300, reflecting a net decrease of $14,799,800, would cover, inter alia, temporary assistance for meetings, general temporary assistance, travel of staff, contractual services, general operating expenses, office and data-processing supplies and the acquisition and replacement of office automation and information technology equipment. The net decrease largely reflects the reduction in temporary assistance for meetings, owing in part to: (a) the removal of non-recurrent elements related to resolution 60/230, wherein the General Assembly authorized the Committee on the Elimination of Discrimination against Women to hold three annual sessions of three weeks each, with a one-week pre-sessional working group, effective from January 2006 as a temporary measure; and (b) a reduction related to the estimated cost avoidance resulting from the implementation of such measures as the conversion of temporary assistance resources to established capacity, the consolidation of reports and the enforcement of page limits, increased reliance on contractual and off-site translation services and improvements stemming from investments in information technologies.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $125,709,500

2.38 Activities under this subprogramme are the responsibility of the Documentation Division. During the biennium 2008-2009, emphasis will be placed on achieving greater quality and cost-effectiveness through the further integration of information technology efficiency tools into the workflow of the Division in the areas of editing, referencing, terminology support and translation. This will include: (a) further improvements in document planning, management and scheduling with a view to limiting self-revision in cases where attaining the highest standard of quality and consistency would require full revision; (b) the development and maintenance of a comprehensive integrated terminology database for the United Nations that is fully accessible to both in-house and off-site users; (c) ongoing improvement of working methods in referencing, including the possibility of providing ready access for translators, editors and others involved in document production and processing to the reference materials they need to do their jobs, by creating and maintaining a comprehensive searchable archive of reference materials; and (d) the design, implementation and sustained maintenance of a robust information and communications technology backbone capable of supporting the virtualization of operations.

Table 2.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2004-2005: 3 per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of editing and translation services	(b) Optimal mix of various modes of translation *Performance measures* (Percentage of words) 2004-2005: Internal: 76 per cent Contractual: 23 per cent Off-site: 1 per cent Estimate 2006-2007: Internal: 72 per cent Contractual: 24.5 per cent Off-site: 3.5 per cent Target 2008-2009: Internal: 69 per cent Contractual: 25 per cent Off-site: 6 per cent

External factors

2.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations for the submission of documentation in accordance with established rules;

(b) Sufficient improvements are made in certain commercial software products needed to achieve full e-processing (e.g., voice recognition) or such products are developed for languages not currently covered.

Outputs

2.40 During the biennium 2008-2009, the following outputs will be delivered:

(a) Conference services (regular budget and extrabudgetary):

(i) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation of selected documents into German and related services using extrabudgetary resources;

(ii) Preparation and translation of summary records of the proceedings of organs and conferences that are entitled to such records;

(iii) Provision of reference and terminology services to editors, translators, interpreters and verbatim reporters as well as users in other departments and offices of the Secretariat;

(iv) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(v) Quality control of external translations, evaluation of potential new individual translation contractors and development of recommendations regarding their inclusion in the roster, as well as evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(b) Technical material: preparation of terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (in both electronic and printed formats); and maintenance, updating and expansion of the terminology database (UNTERM) on the Internet.

Table 2.17 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	124 560.2	125 709.5	438	444
Subtotal	**124 560.2**	**125 709.5**	**438**	**444**
Extrabudgetary	3 172.6	3 172.6	11	11
Total	**127 732.8**	**128 882.1**	**449**	**455**

2.41 The requirements of $125,709,500, including a net increase of $1,149,300, would provide for the 444 posts required for achieving the objective of the subprogramme as described in table 2.16 above and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2006-2007 as well as the proposed programme of meetings for the biennium 2008-2009. The proposed net increase of six posts under the subprogramme, comprising the proposed establishment of seven new posts at the P-5 level, the inward redeployment of two posts (1 P-2/1, 1 General Service (Other level)), the outward redeployment of two posts (1 P-3, 1 General Service (Principal level)) and the proposed abolition of a General Service (Other level) post, reflects a combination of the following interrelated proposals for strengthening the subprogramme with a view to improving documentation services: (a) the strengthening of quality control in the translation services through the establishment of seven P-5 posts for senior revisers through the conversion of temporary assistance resources to provide adequate staff resources at the requisite grade level to ensure quality control of external translations, pursuant to section V, paragraph 10, of General Assembly resolution 61/236; (b) the consolidation and streamlining of the terminology and reference functions through the inward redeployment of two posts (1 P-2/1 and 1 General Service (Other level)) from the Contractual Translation Unit and the Documents Programming and Monitoring Unit respectively relating to the strengthening of the documentation management functions under subprogramme 2, partially offset by (c) the outward redeployment of two posts (1 P-3, 1 General Service (Principal level)) with a view to strengthening the documentation management functions under subprogramme 2 and the proposed abolition of one General Service (Other level) post resulting from the combined effect of the return on the Department's investment in technology and the re-engineering of workflow processes in the context of streamlining conference services.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $124,602,300

2.42 The activities under this subprogramme are the responsibility of the Meetings and Publishing Division. During the biennium 2008-2009 the Division will focus on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation, verbatim reporting and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation, publishing and text-processing services; (b) greater utilization of off-site verbatim reporting; (c) the expansion of cost-effective documentation publishing modes to achieve better quality and timeliness; the use of print-on-demand technology will be expanded without adversely affecting the availability of printed copies of parliamentary documentation; and (d) the design, implementation and maintenance of a robust information and communications technology backbone capable of supporting workload-sharing among conference-servicing duty stations and the virtualization of operations.

Table 2.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, verbatim reporting and publishing services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation, verbatim reporting and publishing services *Performance measures* 2004-2005: 1 per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of interpretation, verbatim reporting and publishing services	(b) (i) Optimal mix of various modes of interpretation and verbatim services *Performance measures* (Percentage of workdays) a. Interpretation 2004-2005: Regular staff: 78.5 per cent Temporary staff: 21.5 per cent Estimate 2006-2007: Regular staff: 84 per cent Temporary staff: 16 per cent Target 2008-2009: Regular staff: 84 per cent Temporary staff: 16 per cent

b. Verbatim reporting

2004-2005:

Regular staff: 71 per cent
Temporary staff: 26.5 per cent
Off-site: 2.5 per cent

Estimate 2006-2007:

Regular staff: 70 per cent
Temporary staff: 26 per cent
Off-site: 4 per cent

Target 2008-2009:

Regular staff: 70 per cent
Temporary staff: 24 per cent
Off-site: 6 per cent

(ii) Increased proportion of printing on demand

Performance measures

(Percentage of pages)

2004-2005: 22 per cent

Estimate 2006-2007: 28 per cent

Target 2008-2009: 28 per cent

External factors

2.43 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation.

Outputs

2.44 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Verbatim records of the General Assembly, the Security Council and other bodies entitled to such records;

(ii) The daily Journal of the United Nations and the daily list of documents issued at Headquarters;

(b) Conference services:

(i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;

(ii) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of correspondence and notes verbales;

(iii) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(iv) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials and control of the storage of materials in the Official Document System (ODS), including the storage of archival materials in image form.

Table 2.19 Resource requirements

Category	*Resources (thousands of United States dollars)* 2006-2007	2008-2009 (before recosting)	*Posts* 2006-2007	2008-2009
Regular budget				
Post	119 815.7	117 948.9	586	573
Non-post	8 203.4	6 653.4	—	—
Subtotal	**128 019.1**	**124 602.3**	**586**	**573**
Extrabudgetary	552.0	552.0	—	—
Total	**128 571.1**	**125 154.3**	**586**	**573**

2.45 The requirements of $124,602,300, including a decrease of $3,416,800, would provide for the 573 posts and related non-post resources required to achieve the objective of the subprogramme as described in table 2.18 above and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2006-2007 as well as the proposed programme of meetings for the biennium 2008-2009. The post-related requirements of $117,948,900, including a decrease of $1,866,800, reflect the reduction of 13 General Service (Other level) posts, as a result of: (a) the outward redeployment of four General Service (Other level) posts relating to documentation support for intergovernmental and expert bodies to the Meetings Servicing Unit under subprogramme 2 with a view to consolidating meetings and documentation support functions under that subprogramme to improve the quality of conference services provided to representatives of Member States at intergovernmental organs and members of expert bodies; (b) the redeployment of five General Service (Other level) posts from the Text-Processing Section under the subprogramme to the Meetings Servicing Unit (subprogramme 2) with a view to strengthening the Department's meetings support functions as described above; and (c) the proposed abolition of four General Service (Other level) posts owing to the return on the Department's investment in technology and a reduction in the volume of text-processing workload due to the implementation of such measures as the consolidation of reports, the enforcement of page limits and the re-engineering of workflow processes in the context of streamlining conference services.

2.46 The non-post requirements of $6,653,400, including a net decrease of $1,550,000, would cover contractual services in the reproduction area, general operating expenses and the purchase of internal reproduction supplies for the printing plant. The net decrease is the result of a reduction in the requirements for internal reproduction supplies, offset in part by an increase in the cost of leasing printing equipment.

2. Conference management, Geneva[2]

Table 2.20 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Planning, development and coordination of conference services	40 194.6	40 723.5	68	74
Documentation services	65 289.9	65 739.1	226	228
Meetings and publishing services	75 771.6	74 093.2	307	299
Library services	13 624.2	13 624.2	54	54
Subtotal	**194 880.3**	**194 180.0**	**655**	**655**
Extrabudgetary	7 837.1	7 829.7	12	11
Total	**202 717.4**	**202 009.7**	**667**	**666**

2.47 The Conference Services Division at Geneva, which is governed under the terms of ST/SGB/2000/4 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Director, the Central Planning and Coordination Service (which includes meetings management, documentation management, contractual services, statistical indicators, verification of data, and information technology services), the Language Service (which includes translation, terminology, editing, reference services and text-processing), the Interpretation Service and the Publishing Service (which includes printing and distribution services).

2.48 During the biennium 2008-2009, the Division will focus on the following projects: proactive management of documents in order to implement fully General Assembly mandates on the timely issuance and the control and limitation of documentation; advance planning and capacity planning to synchronize upstream planning and downstream processing; proactive management of meetings to improve the overall utilization factor; and strategic development of the publishing area focusing on an increase in internal printing and enhanced provision of online documentation. Emphasis will be placed on implementing the objectives of integrated global management to harmonize conference-servicing practices and procedures.

2.49 The proposed resource level under Conference management, Geneva, excludes the resource growth requirements arising from Human Rights Council decision 3/104, as described in paragraph 2.11 (b) (ii) above.

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[2] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

2.50 As indicated in paragraph 2.6 above, the activities and resource requirements for library services of the United Nations Office at Geneva have been programmed under subprogramme 5, Library services.

Subprogramme 2
Planning, development and coordination of conference services

Resource requirements (before recosting): $40,723,500

2.51 Within the Conference Services Division, substantive responsibility for this subprogramme rests with the Office of the Director and the Central Planning and Coordination Service. Emphasis will be placed on: (a) conducting regular consultations with United Nations bodies serviced by the Division with a view to assessing and assisting in formulating their conference-servicing needs; (b) planning and coordinating the calendar of conferences and meetings of the United Nations in Geneva on the basis of workload statistics, performance indicators and cost information; (c) analysing the conference resources available for mandated meetings and optimizing the submission of pre-session documentation; (d) establishing mandated pre-session document requirements, managing compliance with existing regulations governing the control and limitation of documentation and establishing capacity-planning targets for all processing units in order to improve the timeliness of issuance of mandated pre-session documentation; (e) achieving the cost-effective global utilization of conference-servicing resources through the regular production and delivery of global statistical reports; and (f) upgrading and further developing the technological capacity in conference services in accordance with legislative mandates in order to plan, process, monitor and manage documentation and meeting services more effectively, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and better quality of services provided.

Table 2.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services
	Performance measures
	2004-2005: 4 per cent
	Estimate 2006-2007: zero per cent
	Target 2008-2009: zero per cent

(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided

(b) (i) Increased percentage of capacity utilization for interpretation and documentation services

Performance measures

2004-2005:

Interpretation: 93 per cent
Translation: 100 per cent

Estimate 2006-2007:

Interpretation: 93 per cent
Translation: 100 per cent

Target 2008-2009:

Interpretation: 93 per cent
Translation: 100 per cent

(ii) Increased percentage of shared staffing for meetings held away from established conference-servicing duty stations[a,b]

Performance measures

(Percentage of staffing for meetings held away from the established headquarters location)

2004-2005: 20 per cent

Estimate 2006-2007: 22 per cent

Target 2008-2009: 23 per cent

(Percentage of interpreter-days worked by borrowed staff)

2004-2005: 1.6 per cent

Estimate 2006-2007: 3.7 per cent

Target 2008-2009: 3.7 per cent

(Percentage of words received from other duty stations for translation)

2004-2005: 0.3 per cent

Estimate 2006-2007: 0.6 per cent

Target 2008-2009: 0.7 per cent

	(Percentage of page impressions processed for documents originating in other duty stations) **2004-2005: 3.2 per cent** **Estimate 2006-2007: 3.6 per cent** **Target 2008-2009: 3.6 per cent**
(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements	**(c) Improved balance between number of meetings planned and number of meetings held** *Performance measures* **2004-2005:** **With interpretation:** **Number of meetings planned: 5,500** **Number of meetings held: 4,883** **Without interpretation:[c]** **Number of meetings planned: 11,500** **Number of meetings held: 13,958** **Estimate 2006-2007:** **With interpretation:** **Number of meetings planned: 5,200** **Number of meetings held: 5,200** **Without interpretation:[c]** **Number of meetings planned: 14,800** **Number of meetings held: 14,800** **Target 2008-2009:** **With interpretation:** **Number of meetings planned: 5,820** **Number of meetings held: 5,820** **Without interpretation:[c]** **Number of meetings planned: 17,300** **Number of meetings held: 17,300**
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	**(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline** *Performance measures*[d] **2004-2005: 63 per cent** **Estimate 2006-2007: 70 per cent** **Target 2008-2009: 100 per cent**

	(ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule *Performance measures*[d] 2004-2005: 95 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

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[a] Shared staffing is dependent on the type and venue of meetings. These indicators are global; the same information is presented for each conference-servicing duty station.

[b] Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

[c] The counting methodology of statistical indicators was changed with effect from 2004-2005 as recommended by the Task Force on Harmonization of Programme Budgets.

[d] Effective 2004-2005, data are reported on all pre-session documents.

External factors

2.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) Increased utilization of meeting services can be achieved without reducing services available for regional and other major groupings of Member States, in accordance with the current policy on providing services for such meetings;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.53 During the biennium 2008-2009, the following outputs will be delivered:

(a) Meetings management: planning and coordination of the approved calendar of conferences at Geneva; planning and servicing of meetings; coordination of the daily programme of meetings and in-room servicing of such meetings; coordination of the servicing of Geneva-based meetings held outside of Geneva; ongoing consultations with the substantive secretariats on allocating services; planning of the allocation of temporary assistance for meeting servicing, equipment and other relevant services for meetings; monitoring of and reporting on the utilization of meeting resources;

(b) Document management: analysis of the legislative mandates of the Geneva-based bodies to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Department; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts;

(c) Information technology: enhancement of the existing infrastructure to facilitate the sharing of data across conference services at New York, Geneva, Vienna and Nairobi; alignment of the global information technology strategy with the priorities and ongoing reform initiatives of the Department; continued integration of systems to reduce redundancy and add value; development of monitoring tools capable of recording and evaluating the use of conference resources and producing accurate statistical reports on demand; continued implementation of the electronic flow of documents; extension of translation technology, including voice recognition, digital dictation and computer-assisted translation tools.

Table 2.22 Resource requirements

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
Post	14 796.2	16 025.4	68	74
Non-post	25 398.4	24 698.1	—	—
Subtotal	**40 194.6**	**40 723.5**	**68**	**74**
Extrabudgetary	540.0	1 080.0	2	4
Total	**40 734.6**	**41 803.5**	**70**	**78**

2.54 The resource requirements of $40,723,500, reflecting a net increase of $528,900, would provide for the 74 posts and related non-post resources required for achieving the objective of the subprogramme as described in table 2.21 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2006-2007. The post requirements of $16,025,400 reflect an increase of $1,229,200 resulting from the net inward redeployment of six General Service (Other level) posts as follows: (a) one General Service (Other level) post from the Publishing Service (subprogramme 4) to assist with the coordination of meetings planning activities; (b) two General Service (Other level) posts from the Publishing Service (subprogramme 4) for the preparation and coordination of workload statistics on conference services in Geneva; (c) three General Service (Other level) posts from the Publishing Service (subprogramme 4) to strengthen the information technology function of the Division in the development of emerging and language-specific technology projects; (d) one General Service (Principal level) post from the Text-Processing Section (subprogramme 4) in support of the Division's monitoring of financial allotments and its preparation of financial and budgetary reports, cost estimates and chargeback calculations for reimbursable conference services and related activities; and (e) the outward redeployment of one General Service (Other level) post to the Text-Processing Section (subprogramme 4) relating to the consolidation and streamlining of the text-processing activities and the proposal to strengthen the monitoring activities referred to above.

2.55 Non-post requirements in the amount of $24,698,100, including a decrease of $700,300, would cover resource requirements for temporary assistance for meetings, general temporary assistance (including the share for the cost of United Nations Office at Geneva website support), overtime, travel of staff, contractual services, general operating expenses, office and data-processing supplies and furniture and equipment. The decrease in requirements mainly reflects a reduction in requirements for temporary assistance for meetings largely due to the implementation of measures aimed at streamlining and re-engineering workflow processes, including the enforcement of page limits and the consolidation of reports.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $65,739,100

2.56 Within the Conference Services Division, substantive responsibility for this subprogramme rests with the Language Service (excluding the Text-Processing Section, which is covered under subprogramme 4). During the biennium 2008-2009, emphasis will be placed on achieving greater quality and cost-effectiveness through the further integration of information technology efficiency tools into the workflow of the Service in the areas of editing, referencing, terminology support and translation. This will include: (a) contribution to the further development and maintenance of a comprehensive integrated terminology database for the United Nations that is fully accessible to both in-house and off-site users; (b) ongoing improvement of working methods in referencing, including the possibility of providing ready access for translators, editors and others involved in document production and processing to reference materials, by maintaining a comprehensive searchable archive of reference materials; (c) further improvements in document planning, management and scheduling with a view to limiting self-revision in cases where attaining the highest standard of quality and consistency would require full revision; and (d) the design, implementation and sustained maintenance of a robust information and communications technology backbone capable of supporting the virtualization of operations.

Table 2.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2004-2005: 7 per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of editing and translation services	(b) Optimal mix of various modes of translation *Performance measures* (Percentage of words) 2004-2005: Internal: 89 per cent

Contractual: 10 per cent
Off-site: 1 per cent

Estimate 2006-2007:
Internal: 85 per cent
Contractual: 11 per cent
Off-site: 4 per cent

Target 2008-2009:
Internal: 83 per cent
Contractual: 12 per cent
Off-site: 5 per cent

External factors

2.57 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations for the submission of documentation in accordance with established rules;

(b) Sufficient improvements are made in certain commercial software products needed to achieve full e-processing (e.g., voice recognition) or such products are developed for languages not currently covered.

Outputs

2.58 During the biennium 2008-2009, the following outputs will be delivered:

(a) Conference services (regular budget and extrabudgetary):

(i) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; preparation of fair copy for the reproduction of documents in the six official languages;

(ii) Preparation and translation of summary records of proceedings of organs and conferences entitled to such records;

(iii) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(iv) Provision of reference and terminology services to editors, translators and interpreters, as well as users in other departments, offices of the Secretariat and other international organizations;

(v) Quality control of external translations, evaluation of potential new individual translation contractors and development of recommendations regarding their inclusion in the roster, as well as evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(b) Inter-agency cooperation: provision of secretariat services for the International Annual Meeting on Computer-Assisted Translation and Terminology and the maintenance of its website;

(c) Technical material: preparation of glossaries on various specialized areas of the Organization's activities (in both electronic and printed formats); update and expansion of the terminology database on the Internet.

Table 2.24 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	65 289.9	65 739.1	226	228
Subtotal	**65 289.9**	**65 739.1**	**226**	**228**
Extrabudgetary	3 032.2	3 032.2	—	—
Total	**68 322.1**	**68 771.3**	**226**	**228**

2.59 The resource requirements of $65,739,100, reflecting an increase of $449,200, would provide for the 228 posts required for achieving the objective of the subprogramme as described in table 2.23 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2006-2007. The increase in post resources is a result of the net inward redeployment of two posts (1 General Service (Principal level) and one General Service (Other level)) from the Publishing Service (subprogramme 4) with a view to assisting in the creation and maintenance of a searchable reference archive in order to provide access to in-house and off-site translators and editors.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $74,093,200

2.60 The Interpretation Service, the Publishing Service (excluding the Official Records Editing Section, which is covered under subprogramme 3) and the Text-Processing Section are responsible for the implementation of this subprogramme and for achieving its objectives. During the biennium 2008-2009, emphasis will be placed on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation, publishing and text-processing services; (b) the expansion of cost-effective documentation publishing modes to achieve better quality and timeliness; and (c) the design, implementation and maintenance of a robust information and communications technology backbone capable of supporting workload-sharing among conference-servicing duty stations and virtualization of operations.

Table 2.25 Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, meetings and publishing services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation, meetings and publishing services *Performance measures* 2004-2005: 7 per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of interpretation, meetings and publishing services	(b) (i) Optimal mix of various modes of interpretation services *Performance measures* (Percentage of workdays) 2004-2005: Regular staff: 81 per cent Temporary staff: 19 per cent Estimate 2006-2007: Regular staff: 80 per cent Temporary staff: 20 per cent Target 2008-2009: Regular staff: 80 per cent Temporary staff: 20 per cent (ii) Increased proportion of printing on demand *Performance measures* (Percentage of pages) 2004-2005: 95 per cent Estimate 2006-2007: 96 per cent Target 2008-2009: 97 per cent

External factors

2.61 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation.

Outputs

2.62 During the biennium 2008-2009, the following outputs will be delivered:

(a) Interpretation: provision of interpretation services to meetings held at and away from the United Nations Office at Geneva; introduction of more formal quality-control procedures for freelance interpreters and a regular review and update of the freelance roster; closer cooperation with universities to increase the number of new qualified interpreters in a highly competitive market and in view of the shortage of highly skilled interpreters, particularly in certain language combinations;

(b) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of correspondence and notes verbales;

(c) Reproduction: timely and efficient printing and binding of publications, documents and other materials;

(d) Distribution and storage of documents.

Table 2.26 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	72 832.3	71 153.9	307	299
Non-post	2 939.3	2 939.3	—	—
Subtotal	**75 771.6**	**74 093.2**	**307**	**299**
Extrabudgetary	3 705.8	3 138.5	8	5
Total	**79 477.4**	**77 231.7**	**315**	**304**

2.63 The resource requirements of $74,093,200, reflecting a decrease of $1,678,400, would provide for the 299 posts and related non-post resources required for achieving the objective of the subprogramme as described in table 2.25 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2006-2007. The decrease in post requirements is the result of the return on investment in technology and the re-engineering of workflow processes in the context of the streamlining of conference services in the area of text-processing and distribution activities, which in turn facilitates the redeployment of the related posts to priority areas as follows: (a) the redeployment of seven posts to subprogramme 2, comprising: (i) one General Service (Principal level) post to strengthen the monitoring of financial allotments, the preparation of financial and budgetary reports, cost estimates and chargeback calculations for reimbursable conference services and related activities; (ii) one General Service (Other level) post to strengthen the coordination of meetings planning activities; (iii) two General Service (Other level) posts for the preparation and coordination of workload statistics on conference-servicing activities in Geneva; and (iv) three General Service (Other level) posts to strengthen the information technology function of the Division in the development of emerging and language-specific technology projects; (b) the redeployment of three posts, including one General Service (Principal level) and two General Service (Other level), to the Language Service (subprogramme 3) with a view to strengthening the documentation-processing functions through the creation and maintenance of a searchable reference archive in order to provide access to in-house and off-site translators and editors; partially offset by (c) the inward redeployment of two General Service (Other level) posts from subprogrammes 2 and 3 relating to the consolidation and streamlining of the text-processing and distribution activities and to the proposals to strengthen monitoring activities and documentation management functions referred to above. The requirements under non-post resources would cover general operating expenses and the provision of internal reproduction supplies for the printing plant.

Subprogramme 5
Library services

Resource requirements (before recosting): $13,624,200

2.64 The United Nations Library in Geneva is responsible for the implementation of activities under subprogramme 3, Outreach and knowledge-sharing services, of programme 23, Public information, of the biennial programme plan for the period 2008-2009 under the United Nations Office at Geneva. The responsibilities of the Library are detailed in Secretary-General's bulletin ST/SGB/2000/4, supplemented by IC/Geneva/4472, IC/Geneva/4612 and IC/Geneva/2002/15. The Chief Librarian manages and coordinates all programmes and activities of the Library, comprising the Registry, Records and Archives Unit, the Information Processing Section and the User Services Section. To implement the objectives formulated in the biennial programme plan, the Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library at Headquarters, networking also with the other regional and specialized agency libraries and with local libraries in the Geneva area.

2.65 During the biennium 2008-2009, the Library will focus on five main activities: (a) supporting the documentary and informational needs of library users; (b) managing and developing the Library's valuable collection heritage and implementing a new preservation and dissemination policy; (c) processing and extracting information from its collections for inclusion in databases and publications; (d) implementing the United Nations Office at Geneva cultural policy by managing the Cultural Activities Committee; (e) coordinating and implementing the archive policy of the Office, including new records management procedures, as well as continuing automation of archives and records management throughout the United Nations Office at Geneva and Secretariat units at Geneva.

Outputs

2.66 During the biennium 2008-2009, the following outputs will be delivered:

(a) Library services: selection of material for library collections; acquisition of documents and publications for library collections; preservation of library collections; provision of information support services, library information sessions and training seminars on library and archival issues;

(b) Other substantive activities: recurrent publications; electronic product issuances; servicing of special exhibits, events and guided tours;

(c) Administrative support services, central support services: archives and records management.

Table 2.27 **Resource requirements**

Category	*Resources (thousands of United States dollars)* 2006-2007	*Resources (thousands of United States dollars)* 2008-2009 (before recosting)	*Posts* 2006-2007	*Posts* 2008-2009
Regular budget				
Post	12 020.6	12 020.6	54	54
Non-post	1 603.6	1 603.6	—	—
Subtotal	**13 624.2**	**13 624.2**	**54**	**54**
Extrabudgetary	559.1	579.0	2	2
Total	**14 183.3**	**14 203.2**	**56**	**56**

2.67 The requirements of $13,624,200 would provide for the continuation of 54 posts and related non-post resources required for the implementation of activities and attaining the objectives in the context of programme 23, Public information, subprogramme 3, Outreach and knowledge-sharing services, and programme 24, Management and support services, subprogramme 4 (b), Other support services (for archives and records). The non-post resources would provide for general temporary assistance (including the Library's share for the cost of United Nations Office at Geneva website support), travel of staff, contractual services related to the development and maintenance of databases and archival software, general operating expenses, the acquisition of specialized library supplies and the replacement of office automation equipment in accordance with the established replacement cycle.

3. Conference management, Vienna

2.68 The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Consequently, the Conference Management Service at Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime (UNODC), but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.69 For the biennium 2006-2007, the servicing of the non-Secretariat client organizations referred to above is estimated to account for approximately 44 per cent of the interpretation, 27 per cent of the meeting servicing, 22 per cent of the reproduction, 24 per cent of the distribution, 17 per cent of the desktop publishing and copy preparation and 17 per cent of the translation workload of the Service.

2.70 The Conference Management Service is governed under the terms of ST/SGB/2004/5 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Service provides overall direction and management of conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the Translation and Text-Processing Sections and the Publishing, Referencing and English Section.

United Nations share (net budget)

2.71 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in table 2.28.

Table 2.28 Summary of requirements by component

(Thousands of United States dollars)

Component	*2004-2005 expenditure*	*2006-2007 revised appropriation*	*2008-2009 estimates at current rates*
Conference services, Vienna (gross budget)	51 263.3	55 781.0	53 368.2
Reimbursement by IAEA, UNIDO and Preparatory Commission	10 409.8	13 253.6	12 541.5
United Nations (net budget)	**40 853.5**	**42 527.4**	**40 826.7**

2.72 The net budget requirements for the biennium 2008-2009 are estimated at $40,826,700, reflecting a decrease of $1,700,700 in comparison to the 2006-2007 revised appropriation. The decrease relates for the most part to the estimated cost avoidance resulting from the implementation of such measures as the consolidation of reports, the enforcement of page limits and improvements stemming from investment in information technologies.

Conference services, Vienna (gross budget)[2]

Table 2.29 Resource requirements by subprogramme

Subprogramme	*Resources (thousands of United States dollars)* 2006-2007	2008-2009 (before recosting)	*Posts* 2006-2007	2008-2009
Planning, development and coordination of conference services	11 716.8	11 890.7	31	31
Documentation services	19 580.7	18 035.7	63	62
Meetings and publishing services	23 660.9	22 619.2	77	83
Library services	822.6	822.6	—	—
Total	**55 781.0**	**53 368.2**	**171**	**176**

Subprogramme 2
Planning, development and coordination of conference services

Resource requirements (before recosting): $11,890,700 (gross budget)

2.73 The Office of the Chief and the Planning, Coordination and Meetings Section, which includes the Documents Control Unit, the Contractual Translation Unit and the Meetings Coordination Unit, are responsible for the implementation of this subprogramme and for attaining its objectives. During the biennium 2008-2009, emphasis will be on: (a) assessing the conference-servicing needs of United Nations bodies stationed at Vienna and client organizations (IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization Preparatory Commission), assisting them in formulating those needs through, inter alia, proactive dialogue with author departments and committee secretariats and increased upstream outreach in order to provide drafting and editing assistance to substantive secretariats; (b) monitoring the conference resources available for mandated meetings and optimizing the submission of pre-session documentation; (c) establishing mandated pre-session document requirements, managing and enforcing compliance with existing regulations governing the control and limitation of documentation and establishing capacity-planning targets for all processing units in order to improve the timeliness of issuance of mandated pre-session documentation; (d) achieving the cost-effective utilization of conference-servicing resources at Vienna through the regular production and delivery of statistical reports; and (e) upgrading technological capacity in the conference services in line with new developments in technology, in accordance with legislative mandates, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and improve the quality of services provided.

Table 2.30 **Objectives for the biennium, expected accomplishments, indictors of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services
	Performance measures
	2004-2005: zero per cent
	Estimate 2006-2007: zero per cent
	Target 2008-2009: zero per cent
(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Increased percentage of capacity utilization for interpretation and documentation services

Performance measures

2004-2005:
Interpretation: 84 per cent
Translation: 98 per cent

Estimate 2006-2007:
Interpretation: 84 per cent
Translation: 100 per cent

Target 2008-2009:
Interpretation: 90 per cent
Translation: 100 per cent

(ii) Increased percentage of shared staffing for meetings held away from established conference-servicing duty stations[a,b]

Performance measures

(Percentage of staffing for meetings held away from the established headquarters location)

2004-2005: 20 per cent

Estimate 2006-2007: 22 per cent

Target 2008-2009: 23 per cent

(Percentage of interpreter-days worked by borrowed staff)

2004-2005: 1.6 per cent

Estimate 2006-2007: 3.7 per cent

Target 2008-2009: 3.7 per cent

(Percentage of words received from other duty stations for translation)

2004-2005: 0.3 per cent

Estimate 2006-2007: 0.6 per cent

Target 2008-2009: 0.7 per cent

(Percentage of page impressions processed for documents originating in other duty stations)

2004-2005: 3.2 per cent

Estimate 2006-2007: 3.6 per cent

Target 2008-2009: 3.6 per cent

(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements

(c) Improved balance between number of meetings planned and number of meetings held

Performance measures

2004-2005:

With interpretation:

Number of meetings planned: 1,301

Number of meetings held: 1,076

Without interpretation:[c]

Number of meetings planned: 3,199

Number of meetings held: 2,895

Estimate 2006-2007:

With interpretation:

Number of meeting planned: 1,085

Number of meetings held: 1,085

Without interpretation:[c]

Number of meetings planned: 2,600

Number of meetings held: 2,600

Target 2008-2009:

With interpretation:

Number of meeting planned: 1,180

Number of meetings held: 1,180

Without interpretation:[c]

Number of meetings planned: 2,820

Number of meetings held: 2,820

(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation

(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline

Performance measures[d]

2004-2005: 37 per cent

Estimate 2006-2007: 50 per cent

Target 2008-2009: 60 per cent

(ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule

Performance measures[d]

2004-2005: 72 per cent

	Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	**(e) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities** *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

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[a] Shared staffing is dependent on the type and venue of meetings. These indicators are global; the same information is presented for each conference-servicing duty station.

[b] Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

[c] The counting methodology of statistical indicators was changed with effect from 2004-2005 as recommended by the Task Force on Harmonization of Programme Budgets.

[d] Effective 2004-2005, data are reported on all pre-session documents.

External factors

2.74 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) The current policy on providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.75 During the biennium 2008-2009, the following outputs will be delivered:

(a) Planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters, UNIDO, IAEA, the Preparatory Commission, the host country and, for conferences held away from Vienna, with host Governments;

(b) Meetings management: planning and servicing of meeting requirements of the Vienna-based organizations held in and outside of Vienna, as well as those of other bodies meeting in Vienna; coordination of the daily programme of meetings and the in-room servicing of such meetings; coordination of the servicing of Vienna-based meetings held away from the established headquarters; ongoing consultations with the substantive secretariats on allocating services; planning of the allocation of temporary assistance for meeting servicing, equipment and other relevant services for meetings; monitoring of and reporting on the utilization of meeting resources; maintaining and analysing statistical data and other information;

(c) Document management: analysis of the legislative mandates of the Vienna-based bodies to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Department; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; uploading of documents of the United Nations Office at Vienna and UNIDO to ODS;

(d) Information technology: in the framework of the emerging electronic conference management system, developing, maintaining, upgrading and improving databases and production monitoring tools to meet the needs of a multi-organizational clientele; providing assistance related to documentation processing and other areas of the Service; maintaining the Service's Internet and Intranet sites, including the updating of information required for official correspondence; providing statistics and other data required for the management of the Service and for reporting purposes; facilitating the sharing of data among conference services in New York, Geneva, Vienna and Nairobi; coordinating the information technology strategy with the priorities and ongoing reform initiatives of the Department.

Table 2.31 **Resource requirements (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Post	5 786.3	5 788.3	31	31
Non-post	5 930.5	6 102.4	—	—
Total	**11 716.8**	**11 890.7**	**31**	**31**

2.76 The requirements of $11,890,700, including an increase of $173,900, would provide for the 31 posts and related non-post resources required to achieve the objective of the subprogramme as described in table 2.30 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2006-2007. The net increase in post requirements reflects the combined effect of: (a) the proposed reclassification of one General Service (Other level) post to the P-2/1 level in the Contractual Service Unit with a view to strengthening the administration and management of the contractual translation functions of the Service; (b) the inward redeployment of one P-2/1 post from the Electronic Publishing Unit (subprogramme 4) to strengthen the documents control functions of the Service; and (c) the outward redeployment of one General Service (Principal level) post from the Documents Control Unit to the Editorial Control Unit (subprogramme 3) to support the editorial outreach activities of the Unit. The non-post resources of $6,102,400, reflecting an increase of $171,900, are for temporary assistance for meetings, general temporary assistance, overtime and operational costs of the Service under this subprogramme and the acquisition, replacement and maintenance of office automation equipment for Vienna-based conference services as a whole. The increase in non-post requirements is a result of the combined effect of: (a) an increase in contractual services as a result of the proposed expanded use of contractual translation services at Vienna; and (b) a reduction in other non-post costs due largely to improved meetings planning, resulting in reduced reliance on temporary assistance for meetings.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $18,035,700 (gross budget)

2.77 This subprogramme is the responsibility of the Translation and Text-Processing Sections, the Editorial Control Unit and the Linguistic Support Unit. During the biennium 2008-2009 emphasis will be placed on achieving greater quality and cost-effectiveness through the further integration of information technology tools into the workflow in the areas of editing, referencing, terminology support and translation. The workflow and organizational structure of the document-processing functions will be geared towards higher-level capacity in the language services, in strategic partnership with the information technology function, to enable the Conference Management Service to handle increased external processing. As a major step in retooling the entire document-processing chain with heavy reliance on information technology solutions, multitasking and cross-training of staff will be carried out in such functions as editing, English translation, desktop publishing, referencing, proofreading and copy preparation. Editing and other editorial functions will be strengthened in order to eliminate bottlenecks in the production of final edited texts. The editorial outreach project will be implemented to improve the quality of manuscripts submitted by author departments. This will include: (a) contribution to the further development and maintenance of a comprehensive integrated terminology database for the United Nations that is fully accessible to both in-house and off-site users; (b) ongoing improvement and automation of referencing, including the provision of access for translators, editors and others involved in document production and processing to reference materials, by creating and maintaining a comprehensive searchable archive of such materials; (c) further improvements in document planning, management and scheduling with a view to limiting self-revision in cases where attaining the highest standard of quality and consistency would require full revision; (d) the design, implementation and sustained maintenance of a robust information and communications technology backbone capable of supporting the virtualization of operations; and (e) as part of the ongoing rationalization and virtualization of conference services and increasing cost-effectiveness, the allocation of a greater share of translation work to off-site and contractual translators; the focus of in-house services would therefore shift towards quality control of external work, including more revision and more thorough review.

Table 2.32 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2004-2005: 1 per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of editing and translation services	(b) Optimal mix of various modes of translation *Performance measures* (Percentage of words) 2004-2005: Internal: 80 per cent Contractual: 20 per cent Off-site: zero per cent Estimate 2006-2007: Internal: 71 per cent Contractual: 23.5 per cent Off-site: 5.5 per cent Target 2008-2009: Internal: 65 per cent Contractual: 27.5 per cent Off-site: 7.5 per cent

External factors

2.78 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities;

(b) Sufficient improvements are made in certain commercial software products needed to achieve full e-processing (e.g., voice recognition) or such products are developed for languages not currently covered.

Outputs

2.79 During the biennium 2008-2009, the following outputs will be delivered:

(a) In-house translation and quality control: translation and revision of documents, publications and official correspondence; quality control of in-house, off-site and contractual translations; provision of reference and terminology services to translators, interpreters and editors, including contractors;

(b) Contractual and off-site translation: quality control of external translations, evaluation of potential new individual translation contractors and development of recommendations regarding their inclusion in the roster, as well as evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and, upon request, the Comprehensive Nuclear-Test-Ban Treaty Organization Preparatory Commission; quality control of contractual editing; implementation of the editorial outreach project, including the online training course and the electronic template for report drafters;

(d) Written meeting records: provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records; provision of summary records for the United Nations Commission on International Trade Law and UNIDO.

Table 2.33 **Resource requirements (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Post	15 689.7	15 127.3	63	62
Non-post	3 891.0	2 908.4	—	—
Total	**19 580.7**	**18 035.7**	**63**	**62**

2.80 The requirements of $18,035,700, reflecting a decrease of $1,545,000, would provide for the 62 posts and related non-post resources required to achieve the objective of the subprogramme as described in table 2.32 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2006-2007. The decrease in post requirements reflects the net effect of interrelated proposals to strengthen the delivery of documentation services, comprising: (a) the proposed establishment of five new P-4 posts for revisers to provide adequate staff resources at the requisite grade level with a view to ensuring quality control of external translations in accordance with section V, paragraph 10, of General Assembly resolution 61/236; (b) the reclassification of a General Service (Other level) post to the P-2/1 level in the Editorial Control Unit to provide an Associate Editor post with a view to enhancing upstream editorial outreach activities in order to improve the quality and timeliness of submissions from author departments; (c) the inward redeployment of one General Service (Principal level) post from the Planning, Coordination and Meetings Section under subprogramme 2 to the Editorial Control Unit to strengthen the editorial outreach project of the Service; (d) the redeployment of one P-3 post to the Electronic Publishing Unit under subprogramme 4 to strengthen the production capacity of that Unit; (e) the proposed abolition of five P-3 posts in the Translation and Text-Processing Sections related to the strengthening of the quality control functions of the translation services through the establishment of reviser posts at the requisite grade level as referred to above; and (f) the proposed abolition of one General Service (Other level) post owing to the combined effect of the return on the Department's investment in technology and the re-engineering of workflow processes in the context of streamlining conference services. The non-post requirements of $2,908,400 relate to temporary assistance for meetings, reflecting a decrease of $982,600 related to the estimated cost avoidance resulting from improved meetings planning and the implementation of such measures as the consolidation of reports, the enforcement of page limits and the streamlining of workflow processes.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $22,619,200 (gross budget)

2.81 This subprogramme is the responsibility of the Interpretation Section, the Electronic Publishing Unit, the Text-Processing Units and the Reproduction and Distribution Unit. During the biennium 2008-2009, emphasis will be placed on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation, publishing and text-processing services; (b) the establishment of an appropriate balance between in-house and freelance interpretation in order to provide high-quality interpretation services to all Vienna-based organizations; (c) the expansion of cost-effective documentation publishing modes, including electronic and web-based publishing, print-on-demand technology and electronic distribution, to achieve better quality and timeliness; (d) the expansion of the pool of qualified freelancers for publishing who can perform off-site work; and (e) the design, implementation and maintenance of a robust information and communications technology backbone capable of supporting workload-sharing among conference-servicing duty stations and virtualization of operations.

Table 2.34 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, meetings and publishing services	(a) Reduced number of complaints by representatives of Member States to

	intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation, meetings and publishing services *Performance measures* 2004-2005: zero per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of interpretation, meetings and publishing services	(b) (i) Optimal mix of various modes of interpretation services *Performance measures* (Percentage of workdays) 2004-2005: Regular staff: 57 per cent Temporary staff: 43 per cent Estimate 2006-2007: Regular staff: 54 per cent Temporary staff: 46 per cent Target 2008-2009: Regular staff: 70 per cent Temporary staff: 30 per cent (ii) Increased proportion of printing on demand *Performance measures* (Percentage of pages) 2004-2005: 45 per cent Estimate 2006-2007: 48 per cent Target 2008-2009: 50 per cent

External factors

2.82 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.83 During the biennium 2008-2009, the following outputs will be delivered:

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of the United Nations Office at Vienna/UNODC, UNIDO, IAEA and the Preparatory Commission, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside Vienna;

(b) Publishing services: copy preparation and proofreading of documents and publications in English, French and Spanish and page make-up, layout and graphic presentation services;

(c) Desktop publishing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; desktop publishing of publications;

(d) Reproduction: reproduction of printed material through the use of high-speed photocopying equipment or the common printing services of IAEA;

(e) Distribution: electronic and hard-copy distribution of documents and publications to delegations and secretariats of the United Nations Office at Vienna, UNIDO and the Preparatory Commission, as well as to organizations and institutions worldwide.

Table 2.35 **Resource requirements (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Post	15 316.0	16 431.3	77	83
Non-post	8 344.9	6 187.9	—	—
Total	**23 660.9**	**22 619.2**	**77**	**83**

2.84 The requirements of $22,619,200, reflecting a net decrease of $1,041,700, would provide for the 83 posts and related non-post resources required to achieve the objective of the subprogramme as described in table 2.34 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2006-2007. The increase under post requirements in the amount of $1,115,300 relates to the combined effect of: (a) the proposed establishment of six new P-5 posts in the Interpretation Service through the conversion of temporary assistance resources to address the increase in workload, the difficulties in attracting qualified freelance interpretation staff, particularly in the required language combinations and the pressing need for a reliable core team, and the expected achievement of cost-effectiveness over time through the use of established posts in mutual workload sharing arrangements among the four duty stations; (b) the inward redeployment of one P-3 post from the Translation and Text-Processing Section (subprogramme 3) to the Electronic Publishing Unit to strengthen the production capacity of the Unit; and (c) the outward redeployment of one P-2/1 post to the Documents Control Unit (subprogramme 2) with a view to further strengthening the documentation management functions of the Service. The non-post requirements of $6,187,900, reflecting a net decrease of $2,157,000, would cover temporary assistance for meetings in the interpretation, text-processing, reproduction and distribution areas. The net decrease reflects the combined effect of: (a) a reduction reflecting the conversion of temporary assistance resources for the establishment of six new interpreter posts; (b) a reduction related to the estimated cost avoidance resulting from the implementation of such measures as the consolidation of reports and the enforcement of page limits and improvements stemming from investment in information technologies; (c) a decrease in printing supplies and materials in line with the current pattern of expenditure; and (d) a reduction in the projected share of reproduction costs associated with the common printing service of IAEA owing to a change in the arrangements for the internal reproduction of documentation and increases in printing on demand and electronic distribution.

Subprogramme 5
Library services

Resource requirements (before recosting): $822,600 (gross budget)

2.85 Following the dissolution of the joint library services by IAEA in April 2002, the United Nations Office at Vienna and the United Nations Office on Drugs and Crime initiated consultations with the Dag Hammarskjöld Library on future arrangements, including the possibility of establishing a central library facility at Vienna. Such consultations are conducted within the framework of the management review of library services under the terms of General Assembly resolution 57/300, through the active participation of the United Nations Office at Vienna and UNODC in the Steering Committee for the Modernization and Integrated Management of United Nations Libraries, and are chaired by the Director, Outreach Division, of the Department of Public Information. While the activities of the Steering Committee continue, the budget proposals under this subprogramme provide for the continuation of funding of essential subscription services, books and periodicals for the Vienna-based Secretariat organizational units. From late 2005 onward, a new library service for the Secretariat units based at Vienna was established and is run by the Library and Linguistic Support Unit. Reference staff have been cross-trained to undertake library services, and client servicing has been directed to the extent possible towards the use of electronic information services, thereby minimizing the need for additional regular posts. Resources are supplemented primarily for non-recurrent library tasks, for special projects and to meet administrative requirements, as the implementation of the library business plan extends into the biennium 2008-2009.

Table 2.36 **Resource requirements (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	822.6	822.6	—	—
Total	**822.6**	**822.6**	—	—

2.86 The provision of $822,600 would cover the requirements for general temporary assistance and personal service contracts relating to the implementation of the library business plan established by the United Nations Office at Vienna and UNODC and for the funding of essential subscriptions, periodicals and books required by United Nations Secretariat entities located at Vienna.

4. Conference management, Nairobi[2]

Table 2.37 Resource requirements by subprogramme

(Thousands of United States dollars)

	Resources (thousands of United States dollars)		Posts	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Planning, development and coordination of conference services	4 361.4	5 137.9	5	10
Documentation services	3 392.6	5 058.0	23	24
Meetings and publishing services	5 588.7	5 765.6	24	25
Subtotal	**13 342.7**	**15 961.5**	**52**	**59**
Extrabudgetary	13 444.3	11 146.3	80	73
Total	**26 787.0**	**27 107.8**	**132**	**132**

2.87 The Division of Conference Services was established as an organizational unit of the United Nations Office at Nairobi in September 2000 through the consolidation of conference-servicing activities and resources previously allocated in the budget sections pertaining to the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and the United Nations Office at Nairobi. The Division, which is governed under the terms of ST/SGB/2000/13 and Corr.1 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Chief, the Planning and Coordination Section, the Translation and Editorial Section and the Interpretation and Publishing Section.

2.88 The Division provides a full range of conference services to the United Nations programmes located in Nairobi, in particular UNEP, UN-Habitat and their subsidiary organs, as well as meetings and conferences of other intergovernmental organizations held at and away from Nairobi. A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. In section I of its resolution 57/292, the General Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the programme budget component in future bienniums so as to ensure that the Office would be able to fully execute programmes and activities within its mandate. In line with that resolution, the strengthening of the programme budget component of the Division is reflected in the present budget proposals.

Subprogramme 2
Planning, development and coordination of conference services

Resource requirements (before recosting): $5,137,900

2.89 Within the Division of Conference Services, substantive responsibility for this subprogramme rests with the Planning and Coordination Section. During the biennium 2008-2009, the Section will focus on: (a) conducting regular consultations with United Nations bodies serviced by the Division with a view to assessing and assisting in formulating their conference-servicing needs; (b) planning and coordinating the calendar of conferences and meetings of the United Nations in Nairobi on the basis of workload statistics, performance indicators and cost information; (c) analysing conference resources available for mandated meetings and optimizing the submission of pre-session documentation; (d) establishing mandated pre-session document requirements, managing compliance with existing regulations governing the control and limitation of documentation and establishing capacity-planning targets for all processing units in order to improve the timeliness of issuance of mandated pre-session documentation; (e) achieving the cost-effective global utilization of conference-servicing resources through the regular production and delivery of global statistical reports; and (f) upgrading and further developing the technological capacity in conference services in accordance with legislative mandates in order to plan, process, monitor and manage documentation and meeting services more effectively, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and better quality of services provided.

Table 2.38 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures* 2004-2005: zero per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Increased percentage of capacity utilization for interpretation and documentation services *Performance measures* 2004-2005: Interpretation: 48 per cent

Translation: 100 per cent

Estimate 2006-2007:
Interpretation: 50 per cent
Translation: 100 per cent

Target 2008-2009:
Interpretation: 55 per cent
Translation: 100 per cent

(ii) Increased percentage of shared staffing for meetings held away from established conference-servicing duty stations[a,b]

Performance measures

(Percentage of staffing for meetings held away from the established headquarters location)

2004-2005: 20 per cent

Estimate 2006-2007: 22 per cent

Target 2008-2009: 23 per cent

(Percentage of interpreter-days worked by borrowed staff)

2004-2005: 1.6 per cent

Estimate 2006-2007: 3.7 per cent

Target 2008-2009: 3.7 per cent

(Percentage of words received from other duty stations for translation)

2004-2005: 0.3 per cent

Estimate 2006-2007: 0.6 per cent

Target 2008-2009: 0.7 per cent

(Percentage of page impressions processed for documents originating in other duty stations)

2004-2005: 3.2 per cent

Estimate 2006-2007: 3.6 per cent

Target 2008-2009: 3.6 per cent

(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the

(c) Improved balance between number of meetings planned and number of meetings held

resolutions, rules and established language arrangements	***Performance measures*** **2004-2005:** **With interpretation:** **Number of meetings planned: 886** **Number of meetings held: 728** **Without interpretation:[c]** **Number of meetings planned: 1,857** **Number of meetings held: 2,551** **Estimate 2006-2007:** **With interpretation:** **Number of meetings planned: 728** **Number of meetings held: 728** **Without interpretation:[c]** **Number of meetings planned: 2,551** **Number of meetings held: 2,551** **Target 2008-2009:** **With interpretation:** **Number of meetings planned: 794** **Number of meetings held: 794** **Without interpretation:[c]** **Number of meetings planned: 2,551** **Number of meetings held: 2,551**
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	**(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline** ***Performance measures*[d]** **2004-2005: 57 per cent** **Estimate 2006-2007: 70 per cent** **Target 2008-2009: 100 per cent** **(ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule** ***Performance measures* [d]** **2004-2005: 100 per cent** **Estimate 2006-2007: 100 per cent** **Target 2008-2009: 100 per cent**

(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

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[a] Shared staffing is dependent on the type and venue of meetings. These indicators are global; the same information is presented for each conference-servicing duty station.

[b] Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

[c] The counting methodology of statistical indicators was changed with effect from 2004-2005 as recommended by the Task Force on Harmonization of Programme Budgets.

[d] Effective 2004-2005, data are reported on all pre-session documents.

External factors

2.90 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) Increased utilization of meeting services can be achieved without reducing services available for regional and other major groupings of Member States, in accordance with the current policy on providing services for such meetings;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.91 During the biennium 2008-2009, the following outputs will be delivered:

(a) Meetings management: planning and coordination of the approved calendar of conferences at Nairobi and consultations with Headquarters, UNEP, UN-Habitat and other United Nations agencies, funds and programmes in or operating from Nairobi as well as with host Governments for conferences held outside of Nairobi; planning of the allocation of temporary assistance for meeting servicing, equipment and other relevant services for meetings; maintaining and analysing statistical data and other information;

(b) Document management: planning and coordinating the production schedule for documentation in accordance with the requirements of meetings, including the most cost-effective combination of in-house and temporary assistance staff and contractual resources; ensuring the timely and efficient processing of documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work and monitoring and expediting the work; arranging for the exchange of work between duty stations; coordinating remote translation for meetings held outside of Nairobi and the electronic transmission of documentation; generating workload statistics; ensuring the entry of United Nations Office at Nairobi documents into ODS;

(c) Information technology: enhancement of the existing infrastructure to facilitate the sharing of data across conference services in New York, Geneva, Vienna and Nairobi; alignment of the global information technology strategy with the priorities and ongoing reform initiatives of the Department; continued integration of systems to reduce redundancy and add value; development of monitoring tools capable of recording and evaluating the use of conference resources and producing accurate statistical reports on demand; continued implementation of the electronic flow of documents; extension of translation technology, including voice recognition, digital dictation and computer-assisted translation tools.

Table 2.39 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	746.9	1 523.4	5	10
Non-post	3 614.5	3 614.5	—	—
Subtotal	**4 361.4**	**5 137.9**	**5**	**10**
Extrabudgetary	7 172.5	5 601.7	25	20
Total	**11 533.9**	**10 739.6**	**30**	**30**

2.92 The requirements of $5,137,900 would provide for the 10 posts and related non-post resources required to achieve the objective of the subprogramme as described in table 2.38 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2006-2007. The increase in post resources in the amount of $776,500 relates in part to the delayed impact of a P-3 post approved for the biennium 2006-2007 and in part to the proposed establishment of five new posts (1 P-5 for the Chief, Central Planning and Coordination Section; 3 P-3 for the Chief, Meetings Coordination Unit, Chief, Documents Control Unit, and Administrative Officer, Contractual Translation Unit; 1 P-2/1 for an Associate Conference Officer) in lieu of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, in line with the overall policy of strengthening the programme budget component of the United Nations Office at Nairobi. The non-post requirements represent the continuing level of funding for the centralized provision of temporary assistance, overtime, travel of staff, various general operating expenses, contractual services and the acquisition, replacement and maintenance of office automation and conference-servicing equipment for the Division as a whole.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $5,058,000

2.93 This subprogramme is the responsibility of the Translation and Editorial Section. During the biennium 2008-2009, emphasis will be placed on achieving greater quality and cost-effectiveness through the further integration of information technology tools into the workflow of the Division in the areas of editing, referencing, terminology support, translation and the use of various contractual arrangements. This will include: (a) contribution to the further development and maintenance of a comprehensive integrated terminology database for the United Nations that is fully accessible to both in-house and off-site users; (b) ongoing improvement and automation of referencing, including the provision of access for translators, editors and others involved in document production and processing to reference materials, by creating and maintaining a comprehensive searchable archive of such materials; (c) further improvements in document planning, management and scheduling with a view to limiting self-revision in cases where attaining the highest standard of quality and consistency would require full revision; and (d) the design, implementation and sustained maintenance of a robust information and communications technology backbone capable of supporting virtualization of operations.

Table 2.40 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures* 2004-2005: zero per cent

	Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of editing and translation services	(b) Optimal mix of various modes of translation *Performance measures* (Percentage of words) 2004-2005: Internal: 46 per cent Contractual: 49 per cent Off-site: 5 per cent Estimate 2006-2007: Internal: 42 per cent Contractual: 50 per cent Off-site: 8 per cent Target 2008-2009: Internal: 39 per cent Contractual: 52 per cent Off-site: 9 per cent

External factors

2.94 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations for the submission of documentation in accordance with established rules;

(b) Sufficient improvements are made in certain commercial software products needed to achieve full e-processing (e.g., voice recognition) or such products are developed for languages not currently covered.

Outputs

2.95 During the biennium 2008-2009, the following outputs will be delivered:

(a) In-house translation: translation and revision of documents, official correspondence and publications of UNEP, UN-Habitat. the United Nations Office at Nairobi and other client organizations; quality control of in-house and contractual translation; provision of reference and terminology services to translators, interpreters and editors, as well as external contractors;

(b) Contractual translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; provision of assistance and feedback to contractors; coordination of the quality-control system for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of UNEP, UN-Habitat, the United Nations

Office at Nairobi and other client organizations upon request; quality control of contractual editing.

Table 2.41 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	3 392.6	5 058.0	23	24
Extrabudgetary	3 934.6	3 571.0	31	30
Total	**7 327.2**	**8 629.0**	**54**	**54**

2.96 The requirements of $5,058,000 would provide for the 24 posts required to achieve the objective of the subprogramme as described in table 2.40 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2006-2007. The increase in post resources in the amount of $1,665,400 relates for the most part to the delayed impact of posts (9 P-4, 2 P-3) approved for the biennium 2006-2007 and reflects the proposed establishment of one P-5 post for the Chief, Translation and Editorial Section, in lieu of a post currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, in line with the overall policy of strengthening the programme budget component of the United Nations Office at Nairobi.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $5,765,600

2.97 The activities under this subprogramme are the responsibility of the Interpretation and Publishing Section. During the biennium 2008-2009, emphasis will be placed on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation, publishing and text-processing services; (b) the expansion of cost-effective documentation publishing modes to achieve better quality and timeliness; and (c) the design, implementation and maintenance of a robust information and communications technology backbone capable of supporting workload-sharing among conference-servicing duty stations and virtualization of operations.

Table 2.42 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, meetings and publishing services	(a) Reduced number of complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation, meetings and publishing services *Performance measures* 2004-2005: zero per cent Estimate 2006-2007: zero per cent Target 2008-2009: zero per cent
(b) Quality and cost-effectiveness of interpretation, meetings and publishing services	(b) (i) Optimal mix of various modes of interpretation services *Performance measures* (Percentage of workdays) 2004-2005: Regular staff: 63 per cent Temporary staff: 37 per cent Estimate 2006-2007: Regular staff: 63 per cent Temporary staff: 37 per cent Target 2008-2009: Regular staff: 63 per cent Temporary staff: 37 per cent (ii) Increased proportion of printing on demand *Performance measures* (Percentage of pages) 2004-2005: 53 per cent Estimate 2006-2007: 60 per cent Target 2008-2009: 66 per cent

External factors

2.98 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Stakeholders fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.99 During the biennium 2008-2009, the following outputs will be delivered:

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of UNEP, UN-Habitat and the United Nations Office at Nairobi, as well as for meetings of Nairobi-based organizations and those held outside of Nairobi;

(b) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of correspondence and notes verbales; text-processing of publications and of documentation of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations;

(c) Copy preparation: preparation of documents and publications and graphic presentation services;

(d) Reproduction: reproduction of printed matter through the use of high-speed photocopying equipment;

(e) Distribution: distribution of documentation and publications to delegations and the secretariats of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations and institutions.

Table 2.43 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	5 588.7	5 765.6	24	25
Extrabudgetary	2 337.2	1 973.6	24	23
Total	**7 925.9**	**7 739.2**	**48**	**48**

2.100 The resource requirements in the amount of $5,765,600 would provide for the 25 posts required for achieving the objective of the subprogramme as described in table 2.42 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2006-2007. The increase in post resources in the amount of $176,900 relates to the proposed establishment of one P-5 post for the Chief of the Publishing Section, in lieu of a post currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, in line with the overall policy of strengthening the programme budget component of the United Nations Office at Nairobi.

D. Programme support

Resource requirements (before recosting): $4,177,800

2.101 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. The Office will be responsible for the recruitment of short-term staff and a number of administrative processing actions, including the re-recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowance and the renewal of contracts, in accordance with the delegation of authority by the Office of Human Resources Management. Furthermore, in the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary structures of the conference-servicing components at all four conference-servicing headquarters duty stations by coordinating and reviewing the budget proposals as well as monitoring and reporting budget performance by duty station.

Table 2.44 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	4 083.9	4 083.9	21	21
Non-post	93.9	93.9	—	—
Total	**4 177.8**	**4 177.8**	**21**	**21**

2.102 The resource requirements of $4,177,800 would provide for the continuation of 21 posts and related non-post operational requirements in support of the programme of work of the Department.

Table 2.45 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/60/7 and Corr.1)	
The Advisory Committee reiterates that reports relating to matters covered in the proposed programme budget should be submitted in time for the Committee to consider them in conjunction with the proposed programme budget (para. I.33).	The Department takes note of this recommendation and will submit reports related to matters covered in proposed programme budgets in time for the Advisory Committee's consideration in conjunction with the related programme budget.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee understands that the formulation of the indicators of achievement is based on an approved text that figures in the biennial programme plan; however, it would recommend a positive reformulation for this and other such indicators of achievement for the next biennium (para. I.35).	The recommendation has been implemented in the context of the biennial programme plan for 2008-2009. Changes introduced by the Committee for Programme and Coordination are also included.
The Advisory Committee believes that the indicator of achievement measuring submission compliance of submitting departments should form part of the logical framework for each of the submitting departments rather than for the Department for General Assembly and Conference Management (para. I.37).	The indicator of achievement has been included in the compact of the Under-Secretaries-General of relevant departments with the Secretary-General and reflected in the executive direction and management component in the proposed programme budget for the biennium 2008-2009, as applicable.
The Advisory Committee requests that the performance measures and the tables on workload indicators be harmonized. With regard to the "optimal mix" of various modes of translation, which is included as an indicator of achievement under subprogramme 3, Documentation services, the Advisory Committee suggests that, in future, performance measures be expressed in percentages rather than number of pages (paras. I.38 and I.39).	The performance measures and the tables on workload indicators have been harmonized. The performance measures on the "optimal mix" have been expressed in percentages for subprogrammes 3 and 4.
The Advisory Committee requests clear identification of the information technology function, including total cost, staffing and other requirements. The Committee also requests to be given an indication of the benefits relative to the costs of proposed projects. The Committee reiterates its request that such information be provided in the next proposed programme budget (para. I.41).	The estimated resources for information technology for all conference-servicing entities at New York, Geneva, Vienna and Nairobi have been included in the supplementary financial information for the Advisory Committee's review. The status of implementation and expected benefits of major information technology projects for all four duty stations is contained in annex III below
The Advisory Committee welcomes the initiative of the phased information technology project to design and develop an application to integrate systems at conference-servicing offices in New York, Geneva, Vienna and Nairobi and trusts that real progress will be made during the biennium in, among other things, ensuring interactive capability among the various document-tracking systems in use at the four main duty stations and in developing an electronic means of determining	The Department launched an information technology global initiative in 2006. The primary goal is to identify an information technology strategy that would lead to a global standardized approach to support decision-making and real-time access to data, satisfy client needs, and align more effectively with the information technology standards and strategies of the Secretariat. A study was undertaken to document the current state of business processes and information technology

Brief description of the recommendation	*Action taken to implement the recommendation*
workload across duty stations, as previously recommended by the Committee. Without these very basic tools, global management will remain a mere concept (paras. I.42 and I.43).	tools in place and to recommend ways to upgrade, standardize and integrate the information technology architecture and applications at the four duty stations so that they can better support the standardized business processes. The Department has taken the first step of establishing an information technology governance board under the Assistant Secretary-General for General Assembly and Conference Management, comprising senior managers and information technology professionals from all duty stations to provide guidance on an information technology strategy, avoid duplication of information technology development efforts and standardize business processes and technological architecture and applications to achieve economies of scale.
The Advisory Committee believes that the Department needs to have realistic goals for its information technology projects. It must also commit to a time frame for achieving each of those projects, and if, unforeseen obstacles to implementation are encountered, an explanation should be provided and an alternative plan of action proposed. Furthermore, if it turns out that a project does not yield the desired results, the Department should drop it so as to minimize the waste of resources (para. I.45).	Further to the establishment of the departmental information technology governance board, three project teams were established in June 2006 with the tasks of establishing a centrally hosted reporting database to enable global reporting and management of consolidated statistical data (time frame for development: 6-9 months); integration, re-engineering and migration to a standard open platform of the current meetings management systems at all four duty stations (time frame for development: 18 months); and technical evaluation to assess both internal and enterprise systems with a view to standardizing the document management systems at all duty stations (time frame for development: 24 months).
The Advisory Committee recognizes that achievement of savings in translation is not the only end; measures to improve quality and accuracy are important as well, particularly in an environment in which consideration is being given to outsourcing more and more of the work of the Department; however, the Committee reiterates its request that the benefits relative to the costs of proposed projects be indicated in the proposed programme budget (para. I.46).	The Department fully shares the Committee's concern for improved quality and accuracy as one of its four goals. With the anticipated increase of the share of contractual (up to 30 per cent) and off-site translation (up to 5 per cent), provision is being made for ensuring an appropriate level of quality control of external translation. In resolution 61/236 the Secretary-General is requested to provide at all duty stations translation staff in sufficient numbers and at the appropriate level to ensure adequate quality control of external translations. With

Brief description of the recommendation	*Action taken to implement the recommendation*
	respect to benefits of proposed projects, these would consist in providing to both in-house and off-site users ready access to a comprehensive integrated United Nations terminology database and to a comprehensive searchable reference archive, with a robust information technology platform serving as a backbone to support the virtualization of operations.
The Advisory Committee notes that the e-Folder system, through which reference material is provided electronically to translation staff and contractual translators, has been used to some degree since 2002. It may be that the reference function will need to be refashioned to involve a core of staff doing more in-depth research and/or database development (para. I.47).	The creation of a searchable reference archive readily accessible to translators, editors and others along the documentation processing chain would help to streamline the referencing process and lead to further efficiency gains from a full-system perspective. A new release of the e-Folder used at Headquarters is under development. Its enhanced features and functionality represent further steps towards the goal of having a comprehensive electronic reference archive.
The Advisory Committee finds the Department's response regarding workload standards disappointing, especially given the further request by the General Assembly at its fifty-ninth session that the Secretary-General pursue the study of workload standards and performance measurement, in both qualitative and quantitative terms, with a methodology for performance measurement and management from a full-system perspective (resolution 59/265, sect. II.B, para. 10). It seems to the Committee, for example, that the "optimal mix" of various modes of translation, which is listed as an indicator of achievement under subprogramme 3, Documentation services, will be difficult to determine in the absence of updated workload standards. Accordingly, the Committee believes that the tasks requested by the Assembly should be undertaken forthwith and reported to the Assembly as soon as possible (para. I.50).	Having concluded from a review of existing workload standards that such standards are a one-dimensional measure of performance, the Department is pursuing a "balanced scorecard" approach as a supplement to the current standards in order to capture more meaningful and multidimensional measures of performance such as timeliness of delivery and quality of services and proposes to report thereon to the General Assembly in 2007. Such indicators as timeliness, quality, financial performance and client satisfaction would allow for more timely and more targeted corrective action where weaknesses are identified. In its resolution 61/236, the Assembly specified that the proposed indicators should be reported periodically, beginning with its sixty-second session.
The Advisory Committee welcomes the efforts on workload sharing and encourages the Secretariat to continue to explore the possibilities for sharing workload among the duty	Further to this recommendation, the Department has expanded workload sharing in documentation. In-session documentation for a body meeting at another headquarters location is more often processed at the headquarter location rather than at the meeting venue. The

Brief description of the recommendation	*Action taken to implement the recommendation*
stations in areas other than interpretation (para. I.51).	Department is investigating the possibilities of a joint approach to contractual translation through shared roster(s) for external contractors. In addition, work could be sent from the originating office through a contractual unit at another duty station. Printing is routinely accomplished at the meeting venue, thereby obviating shipping costs.
The Advisory Committee welcomes the emphasis placed by the Department on succession planning, as described in A/60/6 (Sect. 2), table 2.46. Since vacancies are fairly predictable, the Committee recommends that, in exceptional cases, the Department work out a procedure with the Office of Human Resources Management whereby posts that are likely to become vacant are advertised ahead of time, with the proviso that they will be filled if and when they become vacant (para. I.53).	The Department, which is undergoing a more extensive demographic shift than the rest of the Secretariat, has prepared a very detailed succession-planning strategy for the period 2006-2011, which it has discussed with the Office of Human Resources Management. Issues such as the scheduling of competitive examinations at appropriate times in order to be able to fill vacancies occurring as a result of retirements and ways of expediting recruitment procedures (reference and credential checks, etc.) are under discussion with the Office of Human Resources Management.
The Advisory Committee welcomes the standardization of subprogrammes across duty stations, as it had recommended previously (see A/58/7, para. I.75). The Committee reiterates its assertion, however, that publishing should be combined with other services dealing with the processing and production of documents rather than with interpretation. It therefore recommends that consideration be given to reorganization of the subprogrammes in the context of the biennial programme plan (para. I.56).	The Meetings and Publishing Division is responsible for the publishing activities of the Department. It includes the Verbatim Reporting Service, the Text-Processing Section and the Copy Preparation and Proofreading Section, all of which deal with the processing and production of documents. For consistency, the same approach has been maintained with regard to activities in Geneva, Vienna and Nairobi. The presence of the Interpretation Service in the Division does not change the fact that the Publishing Section is already grouped with other services involved in document processing and production.
The Advisory Committee welcomes the apparent success of cost-saving measures in the area of documentation services and encourages the Secretariat to continue to explore the feasibility of using them more widely; however, a number of concerns occur to the Committee in relation to the increased emphasis on contractual translation and editing. The first is the necessity to have sufficient established capacity to handle urgent	The planned expansion of contractual and off-site translation is not likely to have an impact on the established capacity to process urgent or sensitive parliamentary documentation since contractual translation is more suited for materials with a longer lead time and provision is made to ensure quality control of contractual work so as to avoid diverting resources from regular translation or revision work. The Department intends to conduct a review of the

Brief description of the recommendation	*Action taken to implement the recommendation*
or sensitive parliamentary documentation and ensure quality control. With regard to the latter, it has been reported to the Committee that documentation handled by contractual translators and editors must be checked to some degree by United Nations translators and editors, thus diverting some staff resources from actual translating and editing to revision tasks. Furthermore, the Committee was informed that off-site translation resulted in increased workload for the programming officers and front offices of the services in question, which would need some strengthening were the off-site model to be expanded. The related costs have not been factored into the budget for contractual and off-site translation and editing. The Committee believes that these factors must be costed and figured into the calculation of cost avoidance (para. I.60).	**off-site translation pilot project to better reflect its impact on internal work processes in terms of increased workload and other factors in order to more accurately calculate the related cost avoidance.**
In view of the Advisory Committee, all formal translation of publications and documents emanating from the United Nations Secretariat into official languages of the Organization should be handled centrally by the Department for General Assembly and Conference Management. If it is perceived that translation is not possible internally within a reasonable time frame, then there should be recourse to contractual translation through the Contractual Translation Unit of the Department. The advantages of central management of contractual translation include economies of scale relating to the administrative overhead costs, a favourable bargaining position in contract negotiations with external translators and, perhaps, most importantly, assurance of quality control (para. I.64).	**The move of the Contractual Translation Unit to the Central Planning and Coordination Division is intended, inter alia, to integrate outsourcing more closely with upstream document planning, thereby maximizing the potential of contractual processing — i.e., during the development of expected output figures for the relevant units. Making decisions about outsourcing at an earlier stage in the process will enable more effective management of contractual capacity by providing advance information to contractors about the potential volume of contractual work.**
The Advisory Committee is of the view that the Contractual Translation Unit may need to be strengthened. The Committee recommends that consideration be given to redeploying staff resources to the Unit from other areas. Thought will also have to be given to how to handle the costs of external translation between the requesting department and the Department for General	**Strengthening the professional capacity of the Contractual Translation Unit is proposed through the internal redeployment of a P-3 post and increasing capacity at the General Service level through the internal redeployment of two General Service (Other level) posts. Placing the Unit in the newly formed Document Management Service will also provide increased opportunities to identify possible new**

Brief description of the recommendation	*Action taken to implement the recommendation*
Assembly and Conference Management (para. I.65).	approaches to cost-sharing with substantive departments in the overall context of document management, incorporating outsourcing more closely with document planning and scheduling functions, and to further streamline processing through resource-sharing with other units involved in the management of documentation.
The Advisory Committee believes that there should be systematic Department-wide effort for the introduction of more formal quality-control procedures for freelance interpreters, regular review and update of the freelance roster and closer cooperation with universities to increase the number of new qualified interpreters (para. I.68).	The Department has a very stringent ad hoc examination to test freelance interpreters before offering them contracts. Furthermore, their performance is monitored on a regular basis by the chiefs of the Interpretation Service. An evaluation report is prepared at the end of every year that serves as the basis for their placement on the roster and further extension of their contracts. The Department has approached universities and educational institutions (for example, the Monterey Institute of International Studies and Georgetown University) regarding the development of specialized interpretation courses suited to the requirements of the Organization.
The Advisory Committee welcomes the effort made by the Department to use interpreters flexibly. The Committee trusts that these innovations will be extended to other duty stations as far as is practicable (para. I.69).	The Department takes note of this recommendation. All four conference-servicing duty stations contribute to overall workload-sharing as it relates to interpreters.
Advisory Committee on Administrative and Budgetary Questions (A/60/433)	
The Advisory Committee continues to be concerned that the methodology used for calculating the utilization factor has not changed significantly since 1993 and that, as the Committee has pointed out in the past, it does not take into account the specific nature of work of the various bodies subjected to study. The Committee reiterates that raw statistics on the utilization of conference resources are potentially misleading and could obscure the understanding of actual efficiency gains in the utilization of allocated conference resources. It is the Committee's continued belief, therefore, that a more qualitative analysis is required and that the methodology should be revisited, with a view to developing	The current methodology is purely quantifying the use of resources once assigned to the intergovernmental bodies and does not address possible qualitative analysis. The proposed establishment of the Monitoring, Evaluation, Risk Management and Statistical Verification Unit in New York in the biennium 2008-2009 will directly address this issue in the context of an overall review of all the relevant statistical indicators and reports. The results will be presented to the Committee on Conferences for its evaluation and decision on adjustments to the current methodology.

Brief description of the recommendation	*Action taken to implement the recommendation*
a more results-based approach, which would involve the measurement of results achieved with the use of available resources (para. 2).	
The Advisory Committee welcomes the statistics provided by the Department for General Assembly and Conference Management concerning compliance by author departments (A/60/112, annex). In the opinion of the Committee, such findings raise the question of the accountability of author departments. However, the Committee reiterates that, in order to function effectively, the slotting system must have some flexibility built into it (para. 3).	The flexibility in the slotting system includes working closely with author departments and technical secretariats to identify problems, to develop alternatives and to seek intergovernmental decision on cases where documents will be issued late. Through the interdepartmental task force on documentation, the network of focal points and regular meetings with heads of departments and presiding officers of intergovernmental bodies, the Department is always willing to negotiate submission dates while maintaining full transparency on the availability of documentation resulting from delayed submission and/or lengthy manuscripts.
The Advisory Committee notes the proactive approach that the Department is taking in dealing with the issue of compliance with deadlines and page limits and, in particular, the efforts by the Department to get involved in enhancing the drafting skills of staff members in the Secretariat responsible for preparing reports, with the aim of producing higher quality, more concise reports that would be easier for the Department to process in a timely manner. In undertaking this initiative, the Department has looked beyond itself to try to deal with one of the root causes of the problem. The Committee encourages it to continue to seek such creative solutions (para. 4).	The Department's proactive approach extends to the development of enhancements to e-Doc to facilitate the submission of better-quality manuscripts, inter alia, through automatic formatting guidelines and standardization of submission parameters. In addition, work is under way to develop training modules for authors and templates for use by drafters of official documents.
The Advisory Committee is of the view that consideration should be given to placing the issue of workload standards and performance measurement in the report on the reform of the Department, since performance measurement has been a key preoccupation in the reform process. Be that as it may, given the repeated attention by the General Assembly to the issue of workload standards and ways of measuring productivity and quality, the Committee believes the work done by the task force should be elaborated upon more fully (para. 5).	Please see the response to the recommendation in A/60/7, para. I.50, above.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee reiterates that, given the responsibility of the Secretary-General to respond to the request by the General Assembly in its resolution 59/265 that he pursue the study of workload standards and performance measurement, in both qualitative and quantitative terms, with a view to submitting to the Assembly a proposal for a comprehensive methodology for performance measurement and management from a full-system perspective. The "balanced scorecard" approach, if it is to be used, should be expanded and elaborated upon and reported to the Assembly as soon as possible. The Committee commented on this issue in some detail in its first report on the proposed programme budget for the biennium 2006-2007 (para. 6).	Please see the response to the recommendation in A/60/7, para. I.50, above.
The Advisory Committee reiterates that it considers measures to improve quality and accuracy important, particularly in an environment in which consideration is being given to outsourcing more and more of the work of the Department. It also expects that, with time, productivity will be increased, and that it is important to develop tools to measure performance (para. 7).	Please see the response to the recommendation in A/60/7, para. I.46, above.
The Advisory Committee welcomes the initiative to fill vacant posts at the United Nations Office at Nairobi and encourages the Department to further intensify efforts in this regard. In the light of the prolonged vacancy situation, the Committee urges the Department to consider all possible approaches (para. 8).	Please see the response to the recommendation in A/60/7, para. I.53, above.
The Advisory Committee encourages the Department to make a concerted effort to identify qualified applicants and to develop rosters of qualified candidates in all the official languages (para. 9).	The Department works in close collaboration with the Office of Human Resources Management, which is responsible for conducting competitive language examinations, to ensure that they are advertised as widely as possible, including through the Internet and other media, so as to attract the most suitable candidates and thereby develop rosters of candidates who meet the Organization's high standards.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/61/499)	
The Advisory Committee notes the position taken at the Seventh Coordination Meeting of Conference Managers and encouraged further efforts aimed at enhancing the coordinated approach to conference servicing, while emphasizing the need for quality and consistency in all official languages (para. 4).	At the Seventh Coordination Meeting, the four duty stations agreed on common parameters for implementing a proactive approach to document management and a common terminology database for language staff as well as conducting capacity calculations. Work on the development of a common terminology database has already started under the leadership of the Conference Services Division, United Nations Office at Geneva. The formulas for capacity calculations are still under discussion. Mindful of the need to achieve quality in all official languages, the Department is requesting the establishment of additional posts at the P-5 level in all translation services to provide quality control of contractual translations, which represent an increasing proportion of the overall workload absorbed by the Department. This would supplement mechanisms currently in place for ensuring the quality of parliamentary documentation.
The Advisory Committee is of the view that a precise identification of what constitutes the time lost for conference servicing is very important for proper calculation of the utilization factor; a detailed explanation should be provided of all factors contributing to a loss of time for conference servicing (para. 6).	As indicated above, the current methodology is quantitative rather than qualitative. Time lost in that context currently includes time before the meeting officially starts or after its adjournment, except if informal consultations are taking place. This will be reviewed as part of the analysis of the statistical methodology on utilization and reporting in all areas of conference services.
The Advisory Committee is of the view that the timely submission of documents should be included in the proposed programme budget as a performance indicator for author departments (para. 9).	The recommendation has been implemented as applicable and reflected under executive direction and management in the present budget proposal.
The Advisory Committee requests that analysis of printing capacity of the Organization be included in future reports on conference servicing in general and on document management in particular (para. 11).	The Department takes note of this recommendation. Analysis of printing capacity will be included in the future reports on conference servicing and document management.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee is concerned that the Secretary-General had not yet implemented the request of the General Assembly with regard to the development of quantitative methods and indicators to assess productivity, efficiency and cost-effectiveness. The Committee welcomes the intention of the Secretary-General to report to the General Assembly on a regular basis, beginning in 2007, an additional array of performance indicators, including timeliness, quality, financial performance and client satisfaction, which would shift the emphasis to broader, higher-level metrics of full-system performance and would allow more timely and targeted action to be taken in response to any weaknesses detected. The Committee trusts that this will represent a concrete step in responding to the Assembly's request contained in section II.B, paragraph 10, of its resolution 58/250 (para. 13).	The Department expects that the array of performance indicators that it will begin reporting to the General Assembly in 2007 can provide the quantitative indicators of productivity, efficiency and cost-effectiveness sought by the Assembly.
The Advisory Committee reiterates its recommendation whereby it encouraged the Department to further intensify efforts to improve the vacancy situation in the conference services of the United Nations Office at Nairobi and, in the light of the prolonged vacancy situation, the Committee urged the Department to consider all possible approaches (para. 15).	The Department is paying close attention to the vacancy situation at the United Nations Office at Nairobi and, with the assistance of the Office of Human Resources Management, is seeking to fill existing vacancies through the competitive examination process and internal mobility.
The Advisory Committee notes the Secretariat's intention to participate, where appropriate, and in cooperation with other international organizations, in outreach activities targeting universities that train language professionals in order to make them aware of the staffing needs of the international organizations. The Committee also believes that the Organization should try to expedite the timely replacement of retired language staff, expand the recruitment base of linguists and enhance staff training programmes. The Committee is of the view that urgent measures need to be worked out to adequately meet the current and forthcoming challenges of the Organization resulting from a shortage of qualified language specialists (para. 16).	Under the umbrella of the International Annual Meeting on Language Arrangements, Documentation and Publications, a joint United Nations/European Commission mission visited the Monterey Institute for International Studies and Georgetown University in late 2006 as part of a plan to promote the establishment of language training programmes customized to suit the needs and requirements of international organizations. Discussions have been held with officials of New York University on the possibility of establishing a translator training programme there. Contacts have also been initiated with the Graduate School of Interpretation and Translation at Beijing Foreign Studies University to obtain details concerning the curricula and teaching methods

Brief description of the recommendation	*Action taken to implement the recommendation*
	employed with a view to sharing best practices with other training institutions elsewhere. Such joint ventures hold great promise in helping the United Nations and other international organizations augment the language staff.
Report of the Board of Auditors (A/61/5, vol. I, chap. II)	
The Board recommends that the Administration implement additional measures to reduce further the self-revision rates and pursue the use of various information technology tools to enhance the quality of translations (para. 291).	In 2006, the translation services at Headquarters managed to bring down the rate of self-revision to 44.14 per cent, slightly below the 45 per cent benchmark. It should be recalled, however, that the benchmark itself is relative and was set decades ago on the basis of a grading structure in the translation services that has changed over the years. The Department remains convinced that there is no necessary or intrinsic relationship between self-revision and quality and that, when performed by well-seasoned translators, it can yield perfectly satisfactory results. The rate of self-revision depends on a range of factors that can change from time to time, from duty station to duty station and from language unit to language unit (such as the volume, timing and nature of the translation workload and the experience profile of the translation services (number of long-serving staff at the P-3 level, for example)). Enhanced coordination of translation jobs with self-revised parts, spot-checking by programming officers or Chiefs of Service and peer review are used whenever practicable to ensure the quality of self-revised work. The introduction of information technology tools such as Trados (a computer-assisted translation software package) and LogiTerm (bitext-generating software) has contributed to greater consistency — a significant determinant of overall quality — in translations produced in the Department, including those done on a self-revised basis.
The Board recommends that the Administration assist author departments in enhancing the quality of original manuscripts and strictly enforce the guidelines on the length of manuscripts (para. 300).	The Department is pursuing the development of electronic enhancements to e-Doc to enhance the quality of submissions (formatting and guidelines on page limits, spacing etc.). The Department is also developing a prototype for [illegible]

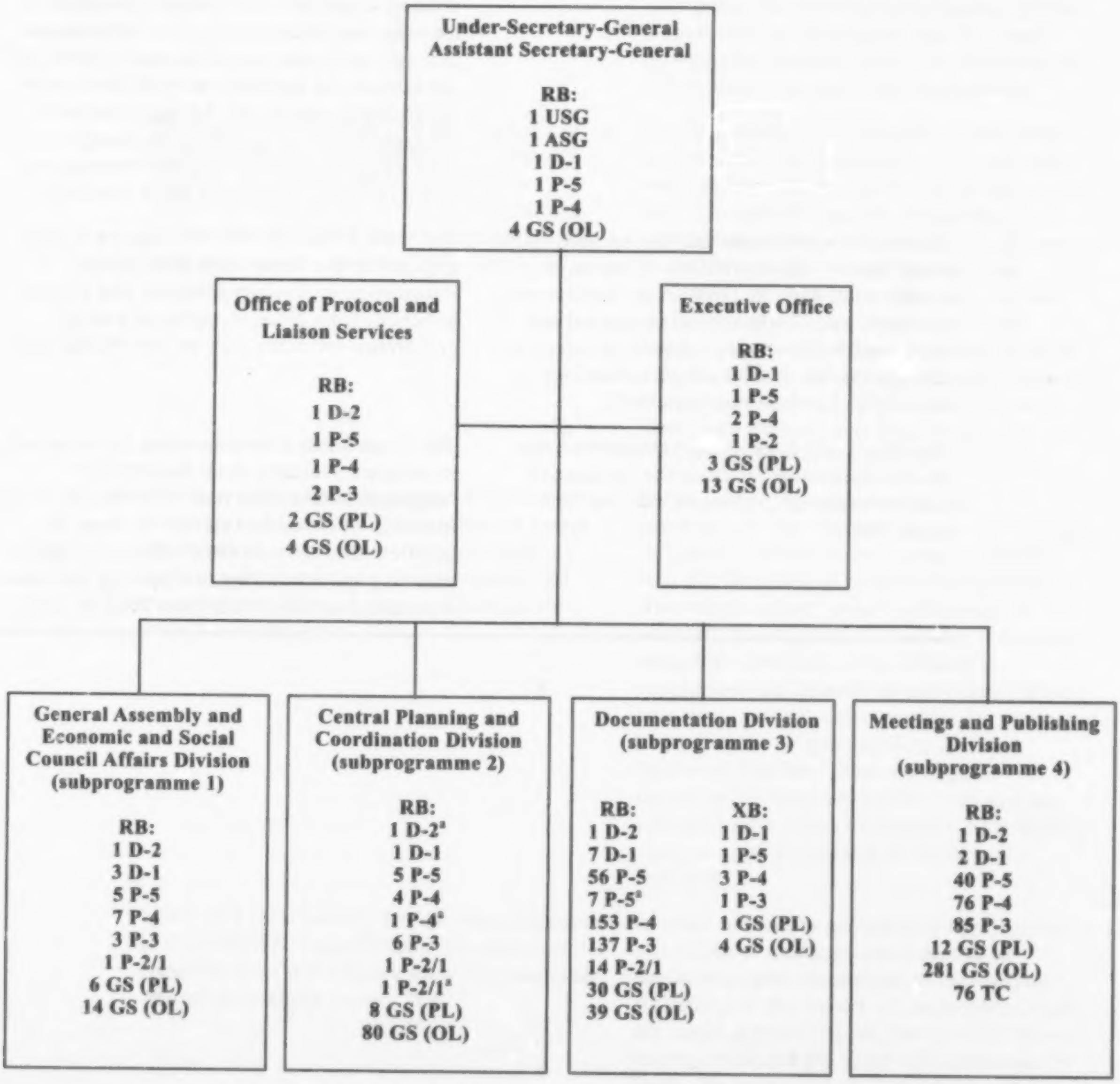
Brief description of the recommendation	*Action taken to implement the recommendation*
	departments with quality control. It will be further developed with input from author departments with a view to full implementation by the end of 2007. The ultimate responsibility with regard to document content and quality rests with author departments. The Department has been proactive in both areas and has raised the level of accountability throughout the Secretariat. Submission compliance is now included as an indicator of achievement for all author departments. With regard to enforcing guidelines on the length of manuscripts and the timing of submission, compacts between department heads and the Secretary-General include submission compliance; advance waiver management begins when the master list of documentation is compiled; requests for waivers are analysed with a view to identifying any potential for reduction without adversely affecting quality or content; the interdepartmental task force meets approximately twice yearly to coordinate Secretariat efforts and to analyse lessons learned.
The Board recommends that the Administration take appropriate action to strengthen the review of verbatim reports in order to reduce the number of corrections (para. 304).	The Department has already taken action on this recommendation. Efforts have been intensified to review the verbatim records more carefully to minimize the number of corrections. The Department is considering measures to improve the sound quality of the recorded proceedings, which will also reduce transcription errors.
The Board recommends that the Administration address the internal causes of the delay of various jobs in the Publishing Section and the Verbatim Reporting Service (para. 308).	The Department has achieved nearly 100 per cent compliance with regard to the timely turnaround of documents that are within established page limits. This leads to the conclusion that further improvements in timely issuance can be achieved through better controls with respect to submission and processing.
The Board recommends that the Administration at the United Nations Office at Geneva adhere to reporting requirements and timely evaluation, in line with the provisions of	The newly formed Monitoring, Evaluation, Risk Management and Statistical Verification Unit will address this issue in the context of an overall review of the reporting requirements

Brief description of the recommendation	*Action taken to implement the recommendation*
Secretary-General's bulletin ST/SGB/2000/8 (para. 312).	and timely monitoring and evaluation of programme performance. The Department as a whole will continue its compliance with the relevant Secretary-General's bulletins and will harmonize the performance measures for the Department for subprogrammes 2, 3 and 4. Statistical indicators, as well as indicators of achievement, are now fully harmonized.
The Board recommends that the Department, in consultation with the conference divisions and services at all duty stations, establish a common methodology for client satisfaction surveys so that the results of such surveys can be monitored on a periodic basis (para. 317).	The Department has standardized the client survey at all four conference-servicing duty stations and is in the process of establishing a common methodology for measuring client satisfaction. In view of the low rate of response to the surveys, and taking into account comments from Member States during their deliberations on, inter alia, the strategic framework, the Department, in collaboration with the Office of Internal Oversight Services, is exploring avenues for new tools to assess client satisfaction, including the surveys, and for innovative ways to motivate response.
The Board recommends that the Administration at the United Nations Office at Geneva assess the extent to which conference-servicing facilities are surplus to its requirements and consider developing a strategy to utilize its excess capacity (para. 323).	In the context of integrated global management, the Conference Services Division in Geneva, contributes to overall workload-sharing, including as it relates to interpreters. The workload and capacity utilization in translation and editing is such that it does not permit the physical release of staff to supplement the capacity at other duty stations, however, documentation workload is processed away from its originating duty station whenever feasible. There are ongoing consultations between the Division and the technical secretariats of the relevant bodies in order to optimize the use of conference facilities.
The Board recommends that the Administration at the United Nations Office at Geneva seek the cooperation of users with a view to minimizing cancelled meetings (para. 326).	In order to identify measures to improve the utilization of meetings services, and in accordance with resolutions of the General Assembly on the pattern of conferences, there are ongoing consultations between conference management and the technical secretariats of bodies on improving their utilization of conference services. In addition, the Chairman of the Committee on Conferences consults with the presiding officers of intergovernmental

Brief description of the recommendation	*Action taken to implement the recommendation*
	bodies that consistently underutilize services. These consultations focus on factors that contribute to cancellations (such as the availability of documentation), actual past utilization patterns, the duration or number of meetings and allocated services. Adjustments in actual servicing, but not in entitlements, are considered and implemented with the consent of the bodies concerned. Advance notice of changes in work programmes is strongly encouraged in order to facilitate reassignment of the cancelled services to other meetings.
The Board recommends that the Administration at the United Nations Office at Geneva, in coordination with the Department for General Assembly and Conference Management and other conference services, pursue its efforts to develop the use of information technology to increase its productivity (para. 347).	The United Nations Office at Geneva is fully engaged in the Department-wide global information technology initiative and expects to benefit from close cooperation with all conference-servicing duty stations in this area.
The Board reiterates its recommendation that the Administration facilitate the issuance of summary records in a timely manner (para. 349).	The Department is now ensuring that summary records are available in all the required languages within three months of the end of the meetings of the bodies entitled to them. In addition, through concerted efforts to improve planning and processing, the backlog has been eliminated for all records from 2002 to 2005.

Department for General Assembly and Conference Management, New York

Organizational structure and post distribution for the biennium 2008-2009

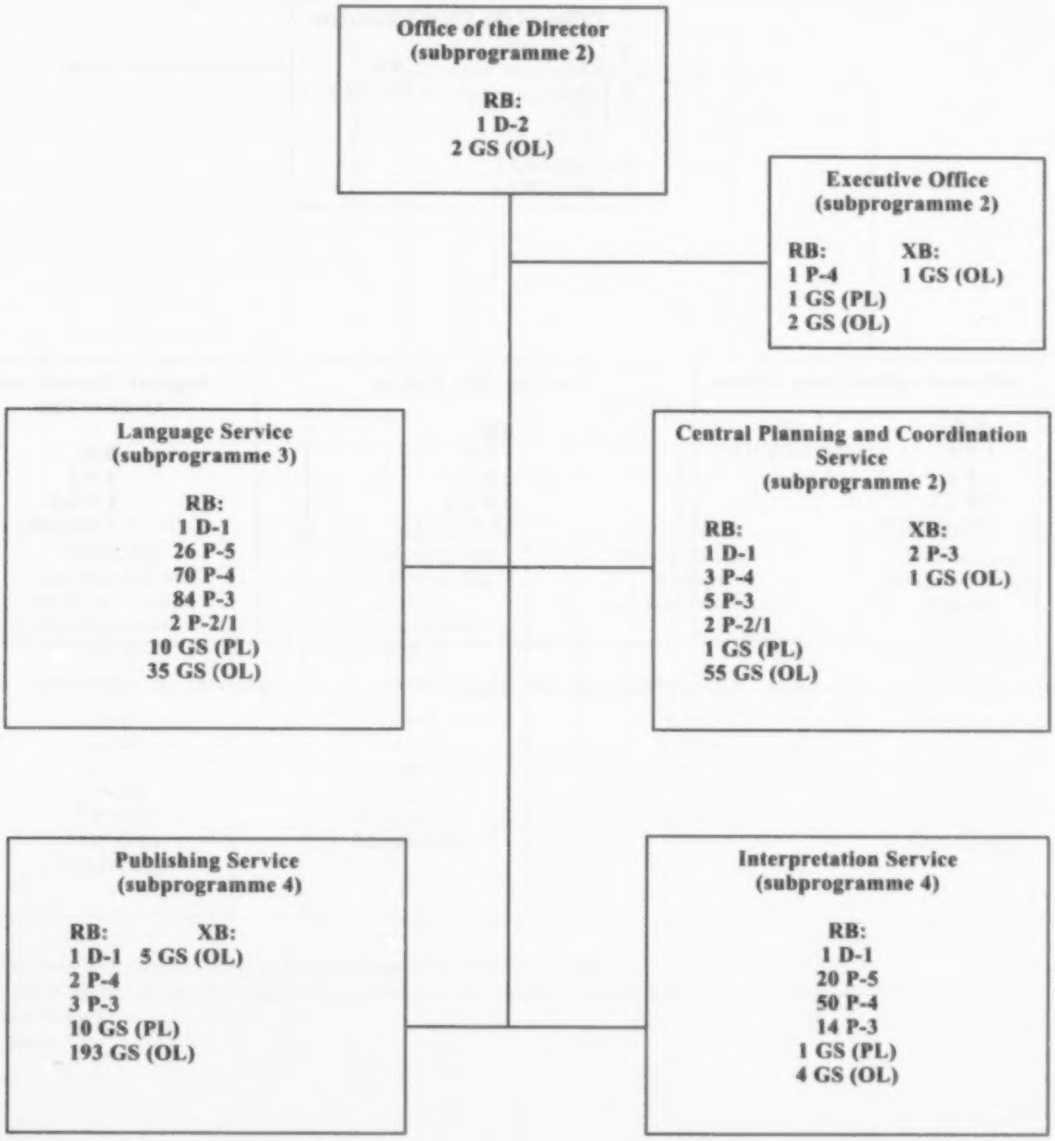

Under-Secretary-General
Assistant Secretary-General
RB:
1 USG
1 ASG
1 D-1
1 P-5
1 P-4
4 GS (OL)
Office of Protocol and Liaison Services
RB:
1 D-2
1 P-5
1 P-4
2 P-3
2 GS (PL)
4 GS (OL)
Executive Office
RB:
1 D-1
1 P-5
2 P-4
1 P-2
3 GS (PL)
13 GS (OL)
General Assembly and Economic and Social Council Affairs Division (subprogramme 1)
RB:
1 D-2
3 D-1
5 P-5
7 P-4
3 P-3
1 P-2/1
6 GS (PL)
14 GS (OL)
Central Planning and Coordination Division (subprogramme 2)
RB:
1 D-2[a]
1 D-1
5 P-5
4 P-4
1 P-4[a]
6 P-3
1 P-2/1
1 P-2/1[a]
8 GS (PL)
80 GS (OL)
Documentation Division (subprogramme 3)
RB:
1 D-2
7 D-1
56 P-5
7 P-5[a]
153 P-4
137 P-3
14 P-2/1
30 GS (PL)
39 GS (OL)
XB:
1 D-1
1 P-5
3 P-4
1 P-3
1 GS (PL)
4 GS (OL)
Meetings and Publishing Division (subprogramme 4)
RB:
1 D-2
2 D-1
40 P-5
76 P-4
85 P-3
12 GS (PL)
281 GS (OL)
76 TC

Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

[a] New posts.

Conference Services Division, Geneva

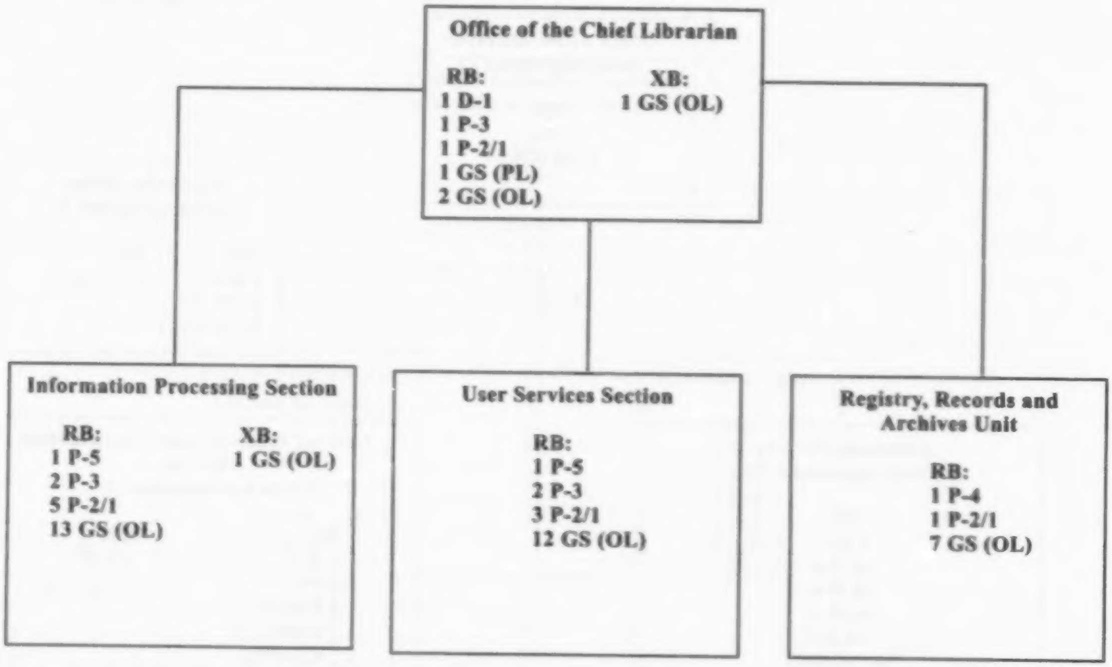
Organizational structure and post distribution for the biennium 2008-2009


Office of the Director
(subprogramme 2)
RB:
1 D-2
2 GS (OL)
Executive Office
(subprogramme 2)
RB:
1 P-4
1 GS (PL)
2 GS (OL)
XB:
1 GS (OL)
Language Service
(subprogramme 3)
RB:
1 D-1
26 P-5
70 P-4
84 P-3
2 P-2/1
10 GS (PL)
35 GS (OL)
Central Planning and Coordination Service
(subprogramme 2)
RB:
1 D-1
3 P-4
5 P-3
2 P-2/1
1 GS (PL)
55 GS (OL)
XB:
2 P-3
1 GS (OL)
Publishing Service
(subprogramme 4)
RB:
1 D-1
2 P-4
3 P-3
10 GS (PL)
193 GS (OL)
XB:
5 GS (OL)
Interpretation Service
(subprogramme 4)
RB:
1 D-1
20 P-5
50 P-4
14 P-3
1 GS (PL)
4 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

United Nations Office at Geneva, Library services

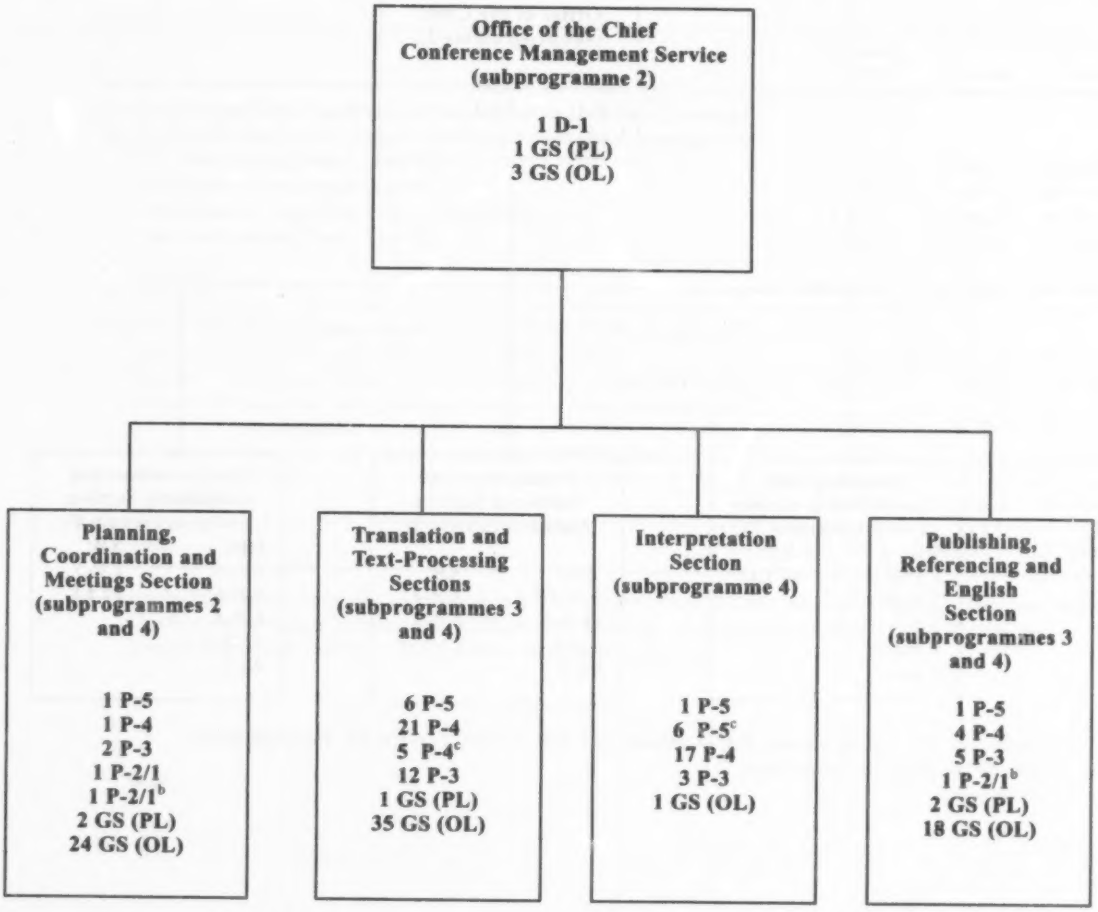
Organizational structure and post distribution for the biennium 2008-2009


Office of the Chief Librarian
RB:
1 D-1
1 P-3
1 P-2/1
1 GS (PL)
2 GS (OL)
XB:
1 GS (OL)
Information Processing Section
RB:
1 P-5
2 P-3
5 P-2/1
13 GS (OL)
XB:
1 GS (OL)
User Services Section
RB:
1 P-5
2 P-3
3 P-2/1
12 GS (OL)
Registry, Records and Archives Unit
RB:
1 P-4
1 P-2/1
7 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

Conference Management Service, Vienna[a]

Organizational structure and post distribution for the biennium 2008-2009


Office of the Chief
Conference Management Service
(subprogramme 2)
1 D-1
1 GS (PL)
3 GS (OL)
Planning, Coordination and Meetings Section (subprogrammes 2 and 4)
1 P-5
1 P-4
2 P-3
1 P-2/1
1 P-2/1[b]
2 GS (PL)
24 GS (OL)
Translation and Text-Processing Sections (subprogrammes 3 and 4)
6 P-5
21 P-4
5 P-4[c]
12 P-3
1 GS (PL)
35 GS (OL)
Interpretation Section (subprogramme 4)
1 P-5
6 P-5[c]
17 P-4
3 P-3
1 GS (OL)
Publishing, Referencing and English Section (subprogrammes 3 and 4)
1 P-5
4 P-4
5 P-3
1 P-2/1[b]
2 GS (PL)
18 GS (OL)

Abbreviations: GS, General Service; PL, Principal level; OL, Other level.

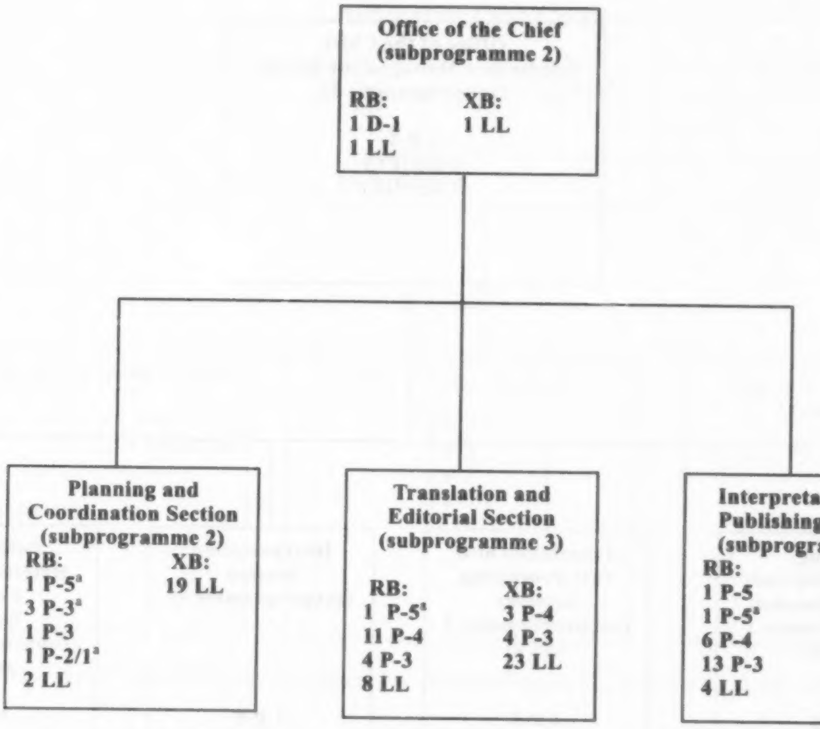
[a] Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.

[b] Reclassification.

[c] New posts.

Division of Conference Services, Nairobi

Organizational structure and post distribution for the biennium 2008-2009


Office of the Chief
(subprogramme 2)
RB:
1 D-1
1 LL
XB:
1 LL
Planning and Coordination Section
(subprogramme 2)
RB:
1 P-5[a]
3 P-3[a]
1 P-3
1 P-2/1[a]
2 LL
XB:
19 LL
Translation and Editorial Section
(subprogramme 3)
RB:
1 P-5[a]
11 P-4
4 P-3
8 LL
XB:
3 P-4
4 P-3
23 LL
Interpretation and Publishing Section
(subprogramme 4)
RB:
1 P-5
1 P-5[a]
6 P-4
13 P-3
4 LL
XB:
1 P-3
22 LL

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level; LL, Local level.

[a] New posts.

Annex I

Overall conference-servicing requirements under the proposed programme budget for the biennium 2008-2009 for the United Nations offices and regional commissions

(Thousands of United States dollars)

	Total before recosting	*Recosting*	*2008-2009 estimate*
Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management[a]			
Conference management, New York	329 217.1	18 880.1	348 097.2
Conference management, Geneva	180 555.8	7 095.1	187 650.9
Conference management, Vienna (net budget)	40 826.7	1 966.9	42 793.6
Conference management, Nairobi	15 961.5	1 724.3	17 685.8
Subtotal[a]	**566 561.1**	**29 666.4**	**596 227.5**
Conference-servicing requirements under sections 17, 18, 20 and 21[b]			
Section 17. Economic and social development in Africa	9 823.2	1 187.6	11 010.8
Section 18. Economic and social development in Asia and the Pacific	9 075.2	694.8	9 770.0
Section 20. Economic and social development in Latin America and the Caribbean	8 217.1	516.3	8 733.4
Section 21. Economic and social development in Western Asia	5 844.2	309.7	6 153.9
Subtotal[b]	**32 959.7**	**2 708.4**	**35 668.1**
Total	**599 520.8**	**32 374.8**	**631 895.6**

[a] Excludes amounts budgeted under section 2 for executive direction and management and programme support.

[b] Conference-servicing requirements associated with section 19, Economic development in Europe, are consolidated under section 2, Conference management, Geneva.

Annex II

Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009

A/60/6 (Sect. 2), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
2.26 (a.)(ii.)b.ix.	Open-ended Working Group on Tracing Illicit Small Arms and Light Weapons	40 meetings	In General Assembly resolution 60/81, paragraph 2, the Assembly adopted the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons.
Total		**40**	

Annex III

Status of implementation and expected benefits of major information technology projects

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
New York			
Executive direction and management			
Departmental website (Intranet)	Facilitate knowledge- and information-sharing at all levels. Create communities of staff across the Department and conference services at all duty stations using web-based community-building and collaboration tools.	Better accessibility and increased flow and dissemination of information, thus promoting communication and understanding. Improved cohesiveness, staff satisfaction and greater awareness of the Department's goals and objectives.	The Department updates the Intranet site (iSeek) on a monthly basis. This includes latest information about departmental projects, career and staff development issues, information technology solutions, etc. Ongoing updates to the website.
Departmental website (Internet)	Information-sharing with and outreach to Member States and the wider public through the United Nations public site.	Rapid and efficient communication of the Department's mandate and services.	The website is currently operational. The content has been translated into the six United Nations languages. Ongoing updates to the website.
Maintenance of International Annual Meeting on Computer-Assisted Translation and Terminology website	Information-sharing on best practices in terminology and computer-assisted translation among linguistic services of over 60 international organizations.	Improvement of operational efficiency in terminology and computer-assisted translation	Migration to International Annual Meeting on Language Arrangements, Documentation and Publications server in 2007.
International Annual Meeting on Language Arrangements, Documentation and Publications website International Annual Meeting on Computer-Assisted Translation and Terminology	Information-sharing on best practices in terminology and computer-assisted translation among linguistic services of over 60 international organizations.	Synergies with other programmes and international organizations. Exchange of work processes and joint development of programmes and solutions. Lower cost of maintenance by combining related websites.	Migration of the existing content to combine it with the site of the International Annual Meeting on Computer-Assisted Translation and Terminology in 2007.

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Subprogramme 2. Planning, development and coordination of conference services			
Reporting data warehouse for global statistical and management reporting (project 1 under the guidance of the Department's information technology governance board)	Establish global conference management database to support real-time access to data of all duty stations and efficient management of conference services.	True management of global resources and timely responses to client needs. Real-time global availability of data for decision-making, establishing standardized practices and procedures, analysing client needs and workload patterns. Broad access to all enterprise data from different locations, regardless of type, structure and format. Time savings in preparing and accessing required statistical and management information.	Early in 2006, the Department launched a global information technology initiative reporting to the information technology governance board. A project team was formed in the second half of 2006; comprehensive systems analysis is expected to be completed by mid-2007. The web-based reporting data warehouse is expected to be implemented in early 2008, accessible by all four conference-servicing duty stations.
Electronic documentation planning and monitoring system (e-Doc)	An integrated system to facilitate electronic document submission and provide real-time information on all levels in the documentation workflow chain. Facilitate electronic transfer of documentation with multilingual referencing attached to the documentation processing chain.	Streamlining of document e-flow process; improve efficiency in document production; integrate access to working and reference documents. One-stop submission of all documentation to the Department. Efficient and reliable real-time statistical evaluation of the document situation to support/guide proactive document management. Reduction of two General Service posts as a result of re-engineering of work processes.	Integration of upstream and downstream documentation databases for up-to-date information on slotted documentation and production of statistics on submission, turnaround time and issuance. Implementation of electronic submission of documents for all Secretariat users and e-Doc module for scheduling assignments of individuals for concerned sections in the Department (translators, text-processing units, verbatim reporters, etc.).
Enhanced electronic meeting scheduling and resource allocation system (e-Meets)	An integrated system of planning, programming and servicing of meetings/events; conference room allocation and facilitation of online requests for	Transparency of meeting resources across duty stations, allowing streamlined and more efficient planning of the calendar of conferences and meetings; improved	e-Meets was introduced globally at all duty stations during 2006; system standardized throughout, employing best practices, addressing individual duty station

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
	Member States, United Nations organizations and all departments.	availability of global statistical information. Elimination of duplicate keyboard entry in the Interpretation Service. Reduced work-hours required for processing meeting requests; elimination of double-booking of conference rooms; increased accuracy of announcements. Facilitation of booking and servicing of bilateral meetings at conferences.	requirements. All meeting requests are received via one-stop submission request through e-Meets, with statistical information captured and generated internally. Global calendar of conferences prepared through e-Meets. Self-registration module for meeting participants will be developed by mid-2007.
Implementation of a central database programme through an upgrade of e-Meets, the interpreter assignments programme (APG), the Documents Registration, Information and Tracking System (DRITS) and the Documents Control and Productivity Monitoring System (DCPMS), which will deliver the required improvements in the areas of conference planning, coordination, documentation planning and processing (project 2 under the guidance of the information technology governance board)	Implement the objectives of integrated global management based on the recommendations of the study of major information systems at all four conference-servicing duty stations and the information technology governance board; upgrade and integrate systems utilized for planning, coordination, programming and reporting in the field of meetings servicing and processing of documentation across all duty stations.	Improved communication, decision-making and conference-servicing efficiency. Online real-time data-sharing. Reduced redundancy of data input. Timely delivery of conference services to clients. Reduced labour costs. Preparation of comprehensive and accurate statistical reports. Potential extended integration/ sharing of data with services beyond the Department	Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in the first half of 2008 in close cooperation with all duty stations.
Electronic meeting display system	Broadcast accurate meeting and other useful data in real time using large plasma screens; display information outside the conference rooms for the benefit of delegates and substantive secretariats.	Efficient provision of accurate, up-to-date information at key locations for meeting participants.	Enhance the presentation of meeting data on electronic panels/displays, including announcements and events, photos about United Nations activities from the Department of Public Information digital library and any other useful information.

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
FTP-based transfer of documents for remote conferences	**Electronically transfer documentation for processing at Headquarters from and to remote locations of United Nations conferences held away from Headquarters.**	**Facilitation of remote processing of documentation for conferences and meetings held away from Headquarters; cost avoidance as a result of off-site processing of documentation.**	**The first phase has been completed and is used for conferences away from Headquarters. The second phase (due in first half of 2008) will improve data administration and remote access functions.**
Implement Enterprise Content Management (ECM) software solution to the extent possible for the documentation-processing systems (project 3 under the guidance of the information technology governance board)	**Assess the viability of the introduction of ECM software for the document processing chain throughout the Department, extending to author departments.**	**If viable and proven cost-effective, ECM would represent a full-system solution to the document workflow, eliminating multiple in-house applications and their support costs, standardizing workflows across all duty stations, increasing efficiency, making available global statistics and workload-sharing tools, achieving economies of scale and aligning the Department's systems with United Nations information and communication technology.**	**Assessment of ECM software is expected to be completed in 2007 in collaboration with all four conference-servicing duty stations and the Information Technology Services Division. Currently, the application is in the procurement phase. If viable, development and implementation would be ongoing throughout the 2008-2009 biennium.**
Subprogramme 3. Documentation services			
Computer-assisted translation (CAT)	**Establish standardization and consistency in translation for repetitive documents and texts. Preserve institutional memory, based on stored bilingual versions (translation memories) of official United Nations documents.**	**Significant enhancement of translation consistency and quality; possible increase in productivity in the long term once the workflow is optimized and the necessary translation memories created. Cost avoidance to be realized using global licensing management where possible.**	**Significant experience gained with the acquisition of 70 SDL Trados licences in the translation services. The Department plans to acquire additional CAT licences in 2008-2009.**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Voice recognition	**Provide an alternative method of creating draft translations in electronic form.**	**Increased efficiency and improved ergonomics in creating draft translations in electronic form in Chinese, English, French and Spanish. Cost avoidance to be realized using global licensing management where possible.**	**Project in operation since April 2002. Translators have utilized about 130 licences of Dragon Naturally Speaking software. Plan to expand the project to 165 users by the end of 2008.**
Digital dictation recording	**Provide an alternative method of inputting text and flexibility in processing voice files to be transcribed by the text-processing units.**	**Facilitation of the creation of an electronic version of draft translations by the language services that do not have suitable voice recognition software to enable them to be part of e-flow.** **Reduction of four General Service posts in the Text-Processing Section (subprogramme 4) as a result of creation of draft translations in electronic form.**	**Project started in July 2003. Deployment of 200 licences of Express Dictate software was completed in 2006.**
Language exchange operation (LEO)	**Digitally store and index documents and glossaries, as well as bilingual and multilingual resources; facilitate standardization and exchange of data among all staff of translation services.**	**Increase in efficiency and improve quality and consistency of translation and reference work through the provision of a comprehensive and easily retrievable documentation archiving system.**	**The system was established in April 2002. It holds United Nations documents for 1997-2006. It will be made available to off-site translators while maintaining required access levels for restricted documents on an ongoing basis.**
e-Folder	**Provide reference material electronically to translation staff through e-Doc.**	**Increase in efficiency through full integration of e-flow of documentation in the reference and terminology areas. Reduction of one General Service post as a result of re-engineering of work processes.**	**An updated version of e-Folder was introduced in 2004. Further update will be implemented in 2007. Integration with e-Ref and e-Q projects expected by 2008.**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Electronic referencing (e-Reference)	**Generate hyperlinks to United Nations terminology resources and documents in the official document system (ODS).**	**Facilitation of referencing work, increasing quality and consistency; provision of easy and efficient access to electronic resources.**	**Implementation of e-Reference project for language services for all four conference-servicing duty stations by early 2008.**
Editorial project (e-Q)	**Provide document templates with related United Nations glossaries and formatting styles to document submitters.**	**Improved quality of document submissions using specialized templates and quality control tools. Improve quality of submissions from author departments, thereby streamlining the editing process. Facilitate alignment of documents for CAT by standardizing their format.**	**Efforts of all duty stations will be combined to create and implement e-Q application in 2007, with further refinement in 2008-2009.**
Terminology database	**Create and share a harmonized, multilingual glossary of terminology on a common platform (UNTERM) for use by language staff of all four conference-servicing duty stations.**	**Enhanced consistency, accuracy and quality of translations at all duty stations.**	**The UNTERM project started at Headquarters in 2000. It has been continuously refined, with new terminology databases added from 2004 to 2006. Further expansion of this project is planned with the involvement of all four conference-servicing duty stations in the biennium 2008-2009.**
Language-related Intranet sites	**Provide online information resources to language staff at Headquarters and conference services staff at all duty stations.**	**Enhanced translation consistency and knowledge-sharing among language staff; more efficient use of language staff time.**	**Started in 1996. It is an ongoing initiative, and more sites have been added since then. The sites have been included on the Department's Intranet site under "electronic resources".**
Computer-based editing, including editing on-screen.	**Implement on-screen editing and facilitate the concordance of resolutions adopted by the General Assembly, the Security Council and the**	**Streamlined e-flow of documentation, including editing on-screen, version control and redlining.**	**Pilot for on-screen editing completed in 2006. Implementation of suitable software for online editing, version control and tracking**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
	Economic and Social Council. Early production of final version in MS Word format to support CAT.		**editorial changes in latter half of 2007.**
Subprogramme 4. Meetings and publishing services			
Electronic version of the Journal of the United Nations with hyperlinks to ODS	**Provide Member States with comprehensive information about daily events at Headquarters, including meetings agenda and web links to documents on ODS.**	**Improved services for Member States and United Nations organs; faster access to reference documentation; archiving of consecutive issues of the Journal for worldwide audience.**	**The Journal is posted on the United Nations Internet and Intranet sites in PDF format with active links to ODS. Maintenance and enhancements will be done on an ongoing basis.**
Interpreter assignment programme	**Develop and integrate current APG utilized for the management of interpretation assignments with reporting capabilities, including integration with other systems to allow online planning, monitoring, reporting and resource allocation.**	**Online planning, monitoring, reporting and resource allocation across duty stations and from remote locations for external conferences. Cost avoidance owing to precise calculation of the required number of freelance interpreters; more efficient use of time in administrative areas for handling of daily and weekly assignments; and timely and precise statistical and management reports.**	**Current version of APG operational since 2002. It has been implemented at all four conference-servicing duty stations.** **Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in first half of 2008 in close cooperation with all duty stations.**
Printing on demand	**Maximize the impact of the electronic workflow; customize print runs according to varying demands and facilitate distribution through batch printing and automated sorting for the end-users.**	**Achievement of greater accuracy in meeting demand for hard-copy documentation and resulting savings in storage space and paper cost; elimination of reshipping costs and pouch and courier shipments whenever possible.**	**With the advancement of technology, the Department is considering expanding the use of printing on demand for publications.**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Web-based requests for parliamentary documentation	**Centralize ordering system for document requests from staff at all levels in the Secretariat.**	**Faster access to requests for documentation from users and delivery of documentation.**	**Available currently to all staff members in the Secretariat.**
Stock control and inventory management system	**Enhance inventory tracking, reporting and warehousing of parliamentary documentation and United Nations publications.**	**More efficient use of documentation storage space; improved space and inventory management.**	**Upgrade the existing system and develop data interfaces with other systems, including the Mail Operations Unit of the Office of Central Support Services and the Publication Sales and Marketing Section of the Department of Public Information. Full implementation planned by mid-2008.**
Verbatim digital recording system	**Make digital sound recordings of meetings to facilitate the provision of verbatim and summary records in a timely manner.**	**Availability of digital sound files to facilitate the work of verbatim reporters, thus saving time spent in the conference rooms. Audio files are also used for training interpreters and as a pilot project for off-site précis-writers.**	**NICE Systems digital recording system was implemented in March 2006. The system will be enhanced with better sound quality and upgraded in 2008-2009 to reflect new technology in the field.**
Macros for Word and PDF production	**Create standardized electronic formats and automate processes for desktop publishing of parliamentary documentation.**	**Timely processing of documentation and standardization and automation of formats.**	**In 2006, the Department upgraded Word macros to MS Office 2003. Enhancements will be done in 2008-2009 to reflect new technology in the field.**

Geneva

Subprogramme 2. Planning, development and coordination of conference services

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Implementation of a central database programme through an upgrade of e-Meets, APG, DRITS and DCPMS, which will deliver the required improvements in the areas of conference planning, coordination, documentation	**Implement the objectives of integrated global management based on the recommendations of the study of major information systems at all four conference-servicing duty stations and the information**	**Improved communication, decision-making and conference-servicing efficiency. Online real-time data-sharing. Reduced redundancy of data input. Timely delivery of conference services to**	**Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in the first half of 2008 in**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
planning and processing (project 2 under the guidance of the information technology governance board)	technology governance board; upgrade and integrate systems utilized for planning, coordination, programming and reporting in the field of meetings servicing and processing of documentation across all duty stations.	clients. Reduced labour costs. Preparation of comprehensive and accurate statistical reports. Potential extended integration/sharing of data with services beyond the Conference Services Division, Geneva.	close cooperation with all duty stations.
Electronic meeting display system with new meeting room screens	Broadcast accurate meeting and other useful data in real time using large plasma screens; display information outside the conference rooms for the benefit of delegates and substantive secretariats.	Up-to-date online information on meeting schedules at various key locations at the United Nations Office at Geneva, which will allow delegates to better plan and organize their participation in the various conference activities.	Upgrade and replacement of some of the hardware/software during 2007 and 2008-2009.
Introduce electronic voting system	Efficiently meet the increasing demand of the delegates and substantive secretariats.	Reduction in the time needed for obtaining voting results; provision of accurate data; more efficient use of meeting time.	The system is expected to be deployed during 2007 with a view to making it fully operational during the 2008-2009 biennium.
Continue maintaining existing document tracking system, enhance the electronic documentation workflow and establish a mailing list website	Maintain an efficient system in anticipation of the implementation of the global document processing system as per the objectives of the integrated global management, based on the recommendations of the study of the systems at all four conference-servicing duty stations and the departmental information technology governance board.	Improved efficiency, timeliness of document production, data-sharing and online reporting. Reduced use of paper and contribution to the faster processing of parliamentary documentation. Efficient management of the mailing list addresses and document requests. Online tracking of requests and changes in requests received from addressees.	The deployment of the global document processing system is expected during the biennium 2008-2009.
Implement Enterprise Content Management software solution to the extent possible for the documentation processing systems (project 3 under	Assess the viability of the introduction of ECM software for the document processing chain throughout the Department, extending to author departments.	If viable and proven cost-effective, ECM would represent a full-system solution to the document workflow, eliminating multiple in-house	Assessment of ECM software is expected to be completed in 2007 in collaboration with all four conference-servicing duty stations and the

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
the guidance of the information technology governance board)		**applications and their support costs, standardizing workflows across all duty stations, increasing efficiency, making available global statistics and workload-sharing tools, achieving economies of scale, and aligning the Department's systems with United Nations information and communication technology.**	**Information Technology Services Division. Currently, the application is in the procurement phase. If viable, development and implementation would be ongoing throughout the 2008-2009 biennium.**
Subprogramme 3. Documentation services			
Voice recognition	**Provide an alternative method of creating draft translations in electronic form.**	**Increased efficiency in creating draft translations in electronic form in Chinese, English, French and Spanish. Cost avoidance to be realized using global licensing management where possible.**	**61 translators trained at different levels in 2002. Proposal to purchase 3 licences of Dragon version 9 for testing purposes in 2007 (one for English, one for French and one for Spanish).**
Computer-assisted translation	**Establish standardization and consistency in translation for repetitive documents and texts. Preserve institutional memory, based on stored bilingual versions (translation memories) of official United Nations documents.**	**Significant enhancement of translation consistency and quality; possible increase in productivity in the long term once the workflow is optimized and the necessary translation memories created. Cost avoidance to be realized using global licensing management where possible.**	**Pilot project implemented in April 2005. Further CAT licences to be procured for full implementation.**
Digital dictation recording	**Provide an alternative method of inputting text and flexibility in processing voice files to be transcribed by the text-processing units.**	**Facilitation of the creation of an electronic version of draft translations by the language services that do not have suitable voice recognition software to**	**Acquisition of digital dictation kits. 2004: 40 digital dictation licences purchased after testing. 2005: 112 digital dictation licences purchased. 2006-2007: 130 additional digital**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
		enable them to be part of e-flow.	**dictation and transcribing units are estimated to be purchased.**
Terminology coordination	**Create and share a harmonized, multilingual glossary of terminology on a common platform (UNTERM) for use of language staff of all duty stations. Share information on best practices in terminology and computer-assisted translation among linguistic services of over 60 international organizations.**	**Enhanced consistency, accuracy and quality of translations at all duty stations.Improve operational efficiency in terminology and computer-assisted translation.**	**Improvement/completion of mirror UNTERM in 2007; better access to and management of United Nations Office at Geneva terminology files in UNTERM.** **Migration to International Annual Meeting on Language Arrangements, Documentation and Publications server in 2007.**
Subprogramme 4. Meetings and publishing services			
Interpretation assignment, management and reporting system	**Develop and integrate current APG utilized for the management of interpretation assignments with reporting capabilities, including integration with other systems to allow online planning, monitoring, reporting and resource allocation.**	**Online planning, monitoring, reporting and resource allocation across duty stations and from remote locations for external conferences. Cost avoidance owing to precise calculation of the required number of freelance interpreters; more efficient use of time in administrative areas for handling of daily and weekly assignments; and timely and precise statistical and management reports.**	**Current version of APG operational since 2002 and implemented at all four conference-servicing duty stations.** **Global information technology study completed in first half of 2006. Development of prototype for the integration of e-Meets and APG to be implemented globally in first half of 2008 in close cooperation with all duty stations.**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Vienna			
Subprogramme 2. Planning, development and coordination of conference services			
Conference services website (Intranet)	**Provide information to substantive offices on meetings and status/tracking of documentation. Information-sharing with and outreach to Member States and the wider public on the United Nations public site.**	**Improved client service and better quality of documents and publications submitted. Better understanding of services provided by conference services in Vienna.**	**Ongoing updates to the website. Information on meetings and documentation will be linked in 2007.**
Electronic meeting display system	**Broadcast accurate meeting and other useful data in real time using large plasma screens; display information outside the conference rooms for the benefit of delegates and substantive secretariats.**	**Efficient provision of accurate, up-to-date information at key locations for meeting participants.**	**Project completed.**
Meeting room technology	**Provide Wi-Fi Internet access and pop-up podium monitors with cabled remote and access to and connection of devices.**	**Improved display of presentations and data for speakers; online data entry by conference officers and collection for monitoring room utilization.**	**Project completed. Ongoing enhancements as new technologies become available.**
Digital recording in meeting rooms	**Digitally record meetings to facilitate the provision of sound files.**	**Availability of digital sound files to facilitate the work of contractual text-processors for producing unedited transcripts. Cost avoidance as a result of electronic transfer of sound files to text-processors.**	**Procurement of digital recording system in progress; will be fully operational in 2007.**
Electronic meeting management	**Automate requests for meetings and services from other organizational units.**	**Ability of clients in Vienna and elsewhere to request meetings and related services electronically, thus ensuring the immediate receipt of requests and time savings.**	**Project completed. Ongoing enhancements as new requirements and technologies become available.**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Electronic documentation planning and monitoring system	An integrated system of documentation planning, scheduling and monitoring at all levels in the documentation workflow chain.	Streamlining of document workflow in the Department; improve efficiency in document production; improve turnaround time.	Project completed. Ongoing enhancements as new requirements and technologies become available.
Implementation of a central database programme through an upgrade of e-Meets, APG, DRITS and DCPMS, which will deliver the required improvements in the areas of conference planning, coordination, documentation planning and processing (project 2 under the guidance of the Department's information technology governance board)	Implement the objectives of integrated global management based on the recommendations of the study of major information systems at all four conference-servicing duty stations and the information technology governance board; upgrade and integrate systems utilized for planning, coordination, programming and reporting in the field of meetings servicing and processing of documentation across all duty stations.	Improved communication, decision-making and conference-servicing efficiency. Online real-time data-sharing. Reduced redundancy of data input. Timely delivery of conference services to clients. Reduced labour costs. Preparation of comprehensive and accurate statistical reports. Potential extended integration/sharing of data with services beyond the Conference Management Service, Vienna.	Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in first half of 2008 in close cooperation with all duty stations.
Electronic correspondence module	Generate individualized multilingual electronic correspondence by merging master copies of documents with information from the databases.	Increased speed of transmission of correspondence and documentation and ease of onward distribution; savings in reproduction and distribution of printed documents.	Project in progress with the expected launch of the first release in early 2007.
Implement Enterprise Content Management software solution to the extent possible for the documentation-processing systems (project 3 under the guidance of the information technology governance board)	Assess the viability of the introduction of ECM software for the document processing chain throughout the Department, extending to author departments.	If viable and proven cost-effective, ECM would represent a full-system solution to the document workflow, eliminating multiple in-house applications and their support costs, standardizing workflows across all duty stations, increasing efficiency, making available global statistics and workload-sharing tools, achieving economies of scale and	Assessment of ECM software is expected to be completed by 2007 in collaboration with all four conference-servicing duty stations and the Information Technology Services Division. Currently, the application is in the procurement phase. If viable, development and implementation would be ongoing throughout the

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
		aligning the Department's systems with United Nations information and communication technology.	**2008-2009 biennium.**

Subprogramme 3. Documentation services

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Computer-assisted translation	**Establish standardization and consistency in translation for repetitive documents and texts. Preserve institutional memories, based on stored bilingual versions (translation memories) of official United Nations documents.**	**Significant enhancement of translation consistency and quality; increase in productivity in the long term once the workflow is optimized and the necessary translation memories created. Cost avoidance to be realized using global licensing management where possible.**	**Project in progress with implementation of centralized SDLX Trados, project-based creation of translation memories and training of language section staff. Automatic alignment system prototype expected to be implemented in 2007.**
Digital dictation recording	**Provide an alternative method of translating text and flexibility in processing voice files to be transcribed by the text-processing units.**	**Facilitation of the creation of an electronic version of draft translations by the language services that do not have suitable voice recognition software to enable them to be part of e-flow.**	**Project in operation since June 2002.**
Voice recognition	**Provide an alternative method of creating draft translations in electronic form.**	**Increased efficiency in creating draft translations in electronic form in Chinese, English, French and Spanish. Cost avoidance to be realized using global licensing management where possible.**	**Project in partial operation since September 2002.**
Terminology and reference databases	**Create and share a harmonized, multilingual glossary of terminology on a common platform (UNTERM) for use by language staff of all duty stations.**	**Enhancement of the consistency, accuracy and quality of translations at all duty stations.**	**The current form of the databases started in 1998. Further expansion of this project with the involvement of all four duty stations is expected in 2008-2009.**

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Electronic referencing	Provide reference material electronically to editors, translation staff and contractual translators.	Facilitation of complete e-flow of documentation in the referencing and terminology areas. Reduction of one General Service post as a result of re-engineering of work processes.	First version introduced in 2003. Updated and enhanced version is in operation. e-Reference system in operation since 2006. Ongoing enhancements as new requirements and technologies become available.
Editorial-related projects	Establish standardization and consistency for editors.	Significant enhancement of editorial consistency and accuracy.	Editorial website and United Nations-specific spell-check for use of staff at all duty stations is in the process of development. e-Q system development is in progress. The launch of an online course for report drafters is part of this editorial outreach. Fully functional prototype expected to be delivered in 2007.
Subprogramme 4. Meetings and publishing services			
Interpreter assignment programme	Develop and integrate current APG utilized for the management of interpretation assignments with reporting capabilities, including integration with other systems to allow online planning, monitoring, reporting and resource allocation.	Online planning, monitoring, reporting and resource allocation across duty stations and from remote locations for external conferences. Cost avoidance owing to precise calculation of the required number of freelance interpreters; more efficient use of time in administrative areas for handling daily and weekly assignments; and timely and precise statistical and management reports.	Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in first half of 2008 in close cooperation with all duty stations.

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Stock control system	Enhance inventory tracking, reporting and warehousing of documentation.	More efficient use of documentation storage space; improved space and inventory management.	Project in operation since 2005. Ongoing enhancements as new requirements and technologies become available.
Nairobi			
Subprogramme 2. Planning, development and coordination of conference services			
Conference services website (Internet)	Web portal that shares information pertaining to meetings, services and conference rooms of the Division, shared among staff members of the duty station.	Provision of an information resource for staff members of the Division of Conference Services, Nairobi, on all ongoing issues.	Intranet implementation group from the division and information technology service provider are working together to improve the layout and content of the Intranet. The project is expected to be completed in 2007.
Electronic meeting request	Access to e-Meets database by clients on the web enabling the electronic submission of meeting requests to the Division.	Reduced paperwork, automatic correspondence between the client and the Division.	The web portal is expected to be completed in 2007. Clients will start using the system upon completion of training.
Online meeting calendar	Calendar of all approved meetings displayed on the web.	Improved services to delegates and staff on upcoming meetings.	The project is expected to be completed in early 2007.
Broadcasting of ongoing events	Display information on meetings and events on closed-circuit television from a central workplace.	Improved services to delegates and staff.	First phase of project completed. Second phase includes integration with e-Meets, which is expected to be completed in early 2007.
Enhanced electronic meeting scheduling and resource allocation system	An integrated system of planning, programming and servicing of meetings/events held at Nairobi, conference room allocation and facilitation of online requests for Member States and all Nairobi-based offices.	Enhancement of an integrated working environment that in turn will give access to shared information. Improved communication and meeting efficiency for delegates and missions. Online data-sharing. Reduced redundancy of data input.	e-Meets already implemented in Nairobi. Additional functionalities expected to be completed by mid-2007.

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Web-based registration	Facilitate online registration of delegates.	Assistance to delegations in planning their workload and saving time.	Comprehensive participant registration system planned for implementation in 2007.
Electronic documentation planning and monitoring system	An integrated system of documentation planning, scheduling and monitoring at all levels in the documentation workflow chain.	Streamlining of document workflow in the Department; improvement in efficiency in document production; improved turnaround time.	Upgrading of the existing system currently in process. Implementation expected in 2007.
Implementation of a central database programme through an upgrade of e-Meets, APG, DRITS and DCPMS, which will deliver the required improvements in the areas of conference planning, coordination, documentation planning and processing (project 2 under the guidance of the information technology governance board)	Implement the objectives of integrated global management based on the recommendations of the study of major information systems at all four conference-servicing duty stations and the information technology governance board; upgrade and integrate systems utilized for planning, coordination, programming and reporting in the field of meetings servicing and processing of documentation across all duty stations.	Improved communication, decision-making and conference-servicing efficiency. Online real-time data-sharing. Reduced redundancy of data input. Timely delivery of conference services to clients. Reduced labour costs. Preparation of comprehensive and accurate statistical reports. Potential extended integration/sharing of data with services beyond the Division of Conference Services, Nairobi.	Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in the first half of 2008 in close cooperation with all duty stations.
Implement Enterprise Content Management software solution to the extent possible for the documentation-processing systems (project 3 under the guidance of the information technology governance board)	Assess the viability of the introduction of ECM software for the document-processing chain throughout the Department, extending to author departments.	If viable and proven cost-effective, ECM would represent a full-system solution to the document workflow, eliminating multiple in-house applications and their support costs, standardizing workflows across all duty stations, increasing efficiency, making available global statistics and workload-sharing tools, achieving economies of scale, and aligning the Department's systems with United Nations information and communication technology.	Assessment of ECM software is expected to be completed in 2007 in collaboration with all four conference-servicing duty stations and the Information Technology Services Division. Currently, the application is in the procurement phase. If viable, development and implementation would be ongoing throughout the 2008-2009 biennium.

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Subprogramme 3. Documentation services			
Computer-assisted translation	Establish standardization and consistency in translation. Preserve institutional memory, based on stored bilingual versions (translation memories) of official United Nations documents.	Significant enhancement of translation consistency and accuracy, increase productivity in the long run with the right workflow environment and established translation memories. Cost avoidance to be realized using global licensing management where possible.	Project is in progress and is in use by translation staff.
FTP-based transfer of documents for remote conferences	Electronic transfer of documentation for processing at the United Nations Office at Nairobi from and to remote locations of United Nations conferences held away from Nairobi.	Facilitation of remote processing of documentation for conferences and meetings held away from Nairobi; cost avoidance as a result of increased use of contractual services and off-site processing of documentation.	The project has been implemented.
Subprogramme 4. Meetings and publishing services			
Interpreter assignment programme	Develop and integrate current APG utilized for the management of interpretation assignments with reporting capabilities, including integration with other systems to allow online planning, monitoring, reporting and resource allocation.	Online planning, monitoring, reporting and resource allocation across duty stations and from remote locations for external conferences. Cost avoidance owing to precise calculation of the required number of freelance interpreters; more efficient use of time in administrative areas for handling daily and weekly assignments; and timely and precise statistical and management reports.	Current version of APG operational since 2004. It has been implemented at all four duty stations. Global information technology study completed in first half of 2006. Development of prototype for integration of e-Meets and APG to be implemented globally in first half of 2008 in close cooperation with all duty stations.

Project	*Objective*	*Expected benefits/return on investment*	*Progress — milestones*
Printing on demand Management Information System	Enhanced scheduling, tracking, reporting, and consumables management with a timekeeping system for production work.	More efficient use of publication and documentation reproduction time.	Servers installed, basic inputs into the database completed. Upon completion of training of staff, the project is expected to be implemented in early 2007.